



To all Members of the People Committee (Cllrs. E Pond (Chair), M. Leon (Vice-chair) L. Barson, R. Dalton, G. Fitzhugh, O. Lawrence, R. Lancashire, J. McArdle, Cllrs B. Nicholas, and S. Wilson) with copies to all other Councillors for information).

You are hereby summoned to attend a **Meeting of the People Committee**
to be held in the Beethoven Centre at 6pm
on Wednesday 9 June 2021

Lucie Prior, Director

4 June 2021

AGENDA

- PP 01-21/22 Apologies for absence** – to receive and approve any apologies for absence from councillors.
- PP 02-21/22 Minute's Silence** – to pause and mark the Fourth anniversary of the tragedy at Grenfell Tower.
- PP 03-21/22 Declarations of interest**
- PP 04-21/22 Minutes of the previous meetings** - to consider for approval the minutes of the Committee meeting held in February 2021.
- PP 05-21/22 Public session** – to receive any questions, representations or petitions from members of the Public. *(Members of the Public may speak for up to 3 minutes at the discretion of the Chair).*
- PP 06-21/22 Financial Report** - to receive a report of current financial position.
- PP 07-21/22 Special Grant** - to decide on the allocation of the Special Grant for 2021/22.
- PP 08-21/22 Anti-social Behaviour** - to discuss how the Council can respond to Anti-social behaviour in the area.
- PP 09-21/22 Working Groups** - to receive verbal reports from Children & Young People, Community Engagement, Events, and Social Inclusion / Care in Queen's Park Working Groups.
- PP 10-21/22 Officers' Report**

QUEEN'S PARK COMMUNITY COUNCIL

Minutes of the People Committee Meeting held remotely using Zoom
on **Wednesday 10 February 2021** commencing at 18:00.

Present: Councillors Brian Nicholas (Chair), Leslie Barson, Ryan Dalton, Gill Fitzhugh, Ray Lancashire, Orrel Lawrence, John McArdle, Eartha Pond, Stella Wilson.

Also present: Lucie Prior, Community Development Officer and Acting Proper Officer; Millie Kent, Project Officer; and two members of the public.

PP027-20/21 Apologies for absence – Liz Thorpe-Tracey, Communications and Events Co-ordinator

PP028-20/21 Declarations of interest – none made.

PP029-20/21 Minutes of the previous meeting held on 18 November 2020

RESOLVED THAT, the minutes were approved as a correct record to be signed by the Chair at the next physical meeting.

PP030-20/21 Public Session

Emily Engel provided an update on the Welcome Home Project and the difficulties that had been faced trying to launch a new service during lockdown. The cards for self referrals and provisions for discharge are ready however but at this point no referrals had yet been received. Emily will be continuing contact with the discharge teams in order to ensure referrals can be made after the lockdown ends. Emily also raised points about the letter that had gone out to the households about community broadband from a private provider and the lights and noise at the Third and Caird construction (the old Jubilee site).

PP031-20/21 Financial Report

The Responsible Financial Officer circulated a report on the current financial position of the budget lines that are monitored by the Committee.

RESOLVED THAT, the report on the current financial position be NOTED.

PP032 20/21 Working Groups

Cllr Pond provided a verbal update and spoke about the children and young people consultation and that detached surveying of young people would take place once things are safe and open. The

survey would go out via schools and the community newsletter. She noted that lockdown was proving a particularly difficult time for young people with recent research showing that 68% of those aged 16-25 reported mental health difficulties. This was however a time of future innovations being developed amongst young people.

RESOLVED THAT, the verbal report on the working group be NOTED.

PP033 20/21 Chair’s Report

Cllr. Nicholas gave a verbal report stressing that the Committee’s work had to be as practical as it could be. He was pleased that plans for community engagement were made in order to get back out into the community once the lockdown ended. Cllr. Nicholas mentioned town twinning as a concept he was looking into as his current degree studies had shown the need for putting democracy into people’s hands in other nations. The community council could look to twin with somewhere further afield than another European nation as is typical of town twinning. Cllr. Nicholas opened discussion to other members about an injunction being issued to a resident in a neighbouring ward that he considered to be targeting of an elderly gentleman who was not causing ASB. There was further discussion about the betting shop opposite Argos in the neighbouring ward.

PP034 20/21 Officers’ Report

A report was received from Officers detailing community activity relevant to the People Committee and plans for the future. The Community Engagement survey has been finalised and is currently being translated into Bengali and Arabic for use in the community alongside the English version. The hotline was re-opened for lockdown v3 manned by core office staff in office hours. Calls have been fewer in number and frequency compared to previous lockdowns but residents are still facing serious problems. February half term will see two virtual events in the community: Love Where You Live on Valentine’s Day to spread community love; and The Art of Surviving a Pandemic with Pancakes on Pancake Day. These will both be held on Zoom. After the success of Santa On Your Street the truck will be redesigned to spread spring joy to households in the community around Easter time if regulations permit. Finally Officers are working with WCC to ensure all residents understand where they can seek trusted sources of information for the vaccine.

RESOLVED THAT, the report be NOTED.

The meeting closed at 19:10

Minute Ref: PP027- 34 21/22

Signed by..... **Date**.....

Cllr. Earth Pond

Chair, People Committee

Detailed Receipts & Payments by Budget Heading 31/05/2021

Cost Centre Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>100</u> Income							
1010 Project Income	0	20,000	20,000			0.0%	
1076 Precept	0	166,269	166,269			0.0%	
<u>101</u> Staff costs							
4100 Staff costs	(10,371)	(75,000)	64,629		64,629	13.8%	
4105 Training	0	(1,500)	1,500		1,500	0.0%	
<u>102</u> Administration							
4101 Councillor allowances	(250)	(3,000)	2,750		2,750	8.3%	
4105 Training	0	(1,000)	1,000		1,000	0.0%	
4120 Insurance	0	(1,200)	1,200		1,200	0.0%	
4125 Office Rent	0	(10,000)	10,000		10,000	0.0%	
4126 Room Bookings	0	(1,000)	1,000		1,000	0.0%	
4127 Office maintenance/relocation	(24)	(500)	476		476	4.8%	
4128 Catering	0	(200)	200		200	0.0%	
4130 IT - hosting, computers, email	(485)	(7,500)	7,015		7,015	6.5%	
4132 Stationery & Materials	0	(500)	500		500	0.0%	
4133 Chair's Allowance	0	(75)	75		75	0.0%	
4135 Tel & post	(107)	(2,000)	1,893		1,893	5.4%	
4137 Subscriptions	(2,406)	(2,750)	344		344	87.5%	
4139 Travel expenses	0	(300)	300		300	0.0%	
4140 Professional fees	(164)	(1,000)	836		836	16.4%	
4142 Audit fees	0	(1,500)	1,500		1,500	0.0%	
4144 Bank charges	(13)	(100)	87		87	13.0%	
4150 Elections costs	0	(2,000)	2,000		2,000	0.0%	
<u>201</u> Communications							
4110 Website	0	(2,500)	2,500		2,500	0.0%	
4200 Queens Park Voice	0	(4,000)	4,000		4,000	0.0%	
4236 Marketing	0	(500)	500		500	0.0%	
<u>301</u> Place							
4300 Community Gardening	0	(17,500)	17,500		17,500	0.0%	
4301 Dog Strategy	0	(4,500)	4,500		4,500	0.0%	
4305 Park Development	0	(1,000)	1,000		1,000	0.0%	
4400 Neighbourhood Plan	0	(1,000)	1,000		1,000	0.0%	
4405 Retailers' Support	0	(1,500)	1,500		1,500	0.0%	
4410 Air Quality	0	(500)	500		500	0.0%	
4420 Public & Community Arts	0	(4,000)	4,000		4,000	0.0%	
4999 Climate Emergency	0	(1,000)	1,000		1,000	0.0%	
<u>401</u> Events							
1410 Income Summer Festival	0	6,500	6,500			0.0%	

Detailed Receipts & Payments by Budget Heading 31/05/2021

Cost Centre Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
1411 Income Fireworks	0	5,000	5,000			0.0%	
1412 Income Winter Fair	0	1,500	1,500			0.0%	
4201 Events Administration	(1,500)	(9,300)	7,800		7,800	16.1%	
4205 Winter Fair	0	(3,200)	3,200		3,200	0.0%	
4206 Winter Social	0	(100)	100		100	0.0%	
4210 Summer Festival	(590)	(13,500)	12,910		12,910	4.4%	
4220 Fireworks	0	(9,000)	9,000		9,000	0.0%	
501 People							
4107 Community engagement	0	(1,600)	1,600		1,600	0.0%	
4129 Volunteer Development	0	(1,600)	1,600		1,600	0.0%	
4425 Social Inclusion	0	(400)	400		400	0.0%	
4430 Children & Young People	(475)	(8,000)	7,525		7,525	5.9%	475
601 Grants							
4134 Community Grants	(10,000)	(25,000)	15,000		15,000	40.0%	10,000
4136 Pop Up Fund	0	(2,000)	2,000		2,000	0.0%	
4138 Special Grants	(20,000)	(25,000)	5,000		5,000	80.0%	
999 VAT data							
115 VAT refund	674	0	(674)			0.0%	
515 VAT on Payment	(274)	0	(274)		(274)	0.0%	
Grand Totals:- Receipts	674	199,269	198,595			0.3%	
Payments	46,659	247,825	201,166	0	201,166	18.8%	
Net Receipts over Payments	(45,985)	(48,556)	(2,571)				
plus Transfer From EMR	10,475						
Movement to/(from) Gen Reserve	(35,510)						

Report To:	Queen's Park Community Council – People Committee		
Title:	Finance Report		
Purpose:	For Information		
Author:	Councillor John McArdle Responsible Finance Officer		
Date of Meeting	9 June 2021	Agenda Item	PP 06 - 21/22

1 Summary

This report sets out current position across a number of cost centres, together with the overall expectation for the current financial year.

2 Recommendations

It is recommended that the Committee notes the content.

3 Background

- 3.1 The Council's accounts run from April to March each year, with a detailed analysis across all budget lines being undertaken at the end of each month. In the current financial year the figures are available for April and May 2021 and are attached as an appendix.
- 3.2 At this early stage in the year it is not possible to draw any real conclusions from the figures, but the Director and the Responsible Financial Officer have examined each line and have confirmed that none is giving cause for concern. It should be noted that some budget lines were reduced this year to enable the recruitment of a full time Community Development Officer to work on the projects and that during the year some funds from these lines will be used to employ additional resources to assist with delivery.
- 3.3 The budget lines monitored by this committee fall into two main groups, Events (Cost Centre 401) and People (Cost Centre 601) and the budget for each line is shown in the tables below.

Table 1: Events Income (401)

Income		Budget
1410	Income Summer Festival	6,500
1411	Income Fireworks	5,000
1412	Income Winter Fair	1,500

Table 2: Events Expenditure (401)

Expenditure		Budget
4225	Events Administration	9,300
4205	Winter Fair	3,200
4210	Summer Festival	13,500
4220	Fireworks	9,000

Table 3: People Committee Expenditure (601)

Expenditure		Budget
4107	Community Engagement	1,600
4129	Volunteer Development	1,600
4425	Social Inclusion	400
4430	Children & Young People	8,000

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4127 Office maintenance/relocation	(24)	(500)	476		476	4.8%	
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Detailed Receipts & Payments by Budget Heading 31/05/2021

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4129 Volunteer Development	0	(1,600)	1,600		1,600	0.0%	
4425 Social Inclusion	0	(400)	400		400	0.0%	
4430 Children & Young People	(475)	(8,000)	7,525		7,525	5.9%	475
601 Grants							
4134 Community Grants	(10,000)	(25,000)	15,000		15,000	40.0%	10,000
4136 Pop Up Fund	0	(2,000)	2,000		2,000	0.0%	
4138 Special Grants	(20,000)	(25,000)	5,000		5,000	80.0%	
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Grand Totals:- Receipts	674	199,269	198,595			0.3%	
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Net Receipts over Payments	(45,985)	(48,556)	(2,571)				
plus Transfer From EMR	10,475						
Movement to/(from) Gen Reserve	(35,510)						

Report To:	Queen's Park Community Council – People Committee		
Title:	Special Grants 2021/22		
Purpose:	For decision		
Author:	Lucie Prior, Director and Councillor John McArdle Responsible Finance Officer		
Date of Meeting	9 June 2021	Agenda Item	PP 07 - 21/22

1 Summary

This report sets out the position around a delegation from the Council of £5,000 in Special Grants and recommends discussion on how this be allocated.

2 Recommendations

It is recommended that the Committee discusses the options and decides how to allocate the funds available.

3 Background

- 3.1 In January 2021 the Council set a budget of £25,000 for Special Grants in 2021/22 with £20,000 of this being allocated to The Avenues Youth Project (AYP) as part of a longer-term arrangement.
- 3.2 In May 2021 the Council noted the payment of the £20,000 and resolved that the remaining £5,000 be delegated to the People Committee to distribute. The purpose of this report is to discharge that delegation.
- 3.3 As background, in 2019/20 the entire £5,000 was given to AYP in support of a 'Holiday Hunger' project and in 2020/21 the funds augmented by drawing £2,500 from the Summer Festival budget to make £7,500 available of which £5,000 was allocated to AYP and £2,500 to QPG Hub for a similar project.
- 3.4 This Committee does not have the power to move funds between budgets, only the Full Council can do that, so the decision to be taken is how to allocate the funds available.

Report To:	Queen's Park Community Council – People Committee		
Title:	Anti-social Behaviour		
Purpose:	For discussion		
Author:	Lucie Prior, Director		
Date of Meeting	9 June 2021	Agenda Item	PP 08 - 21/22

1 Summary

This report introduces a discussion on how the Council can respond to Anti-social behaviour (ASB) in the area.

2 Recommendations

It is recommended that the Committee discusses the matters raised at 4.1.

3 Background

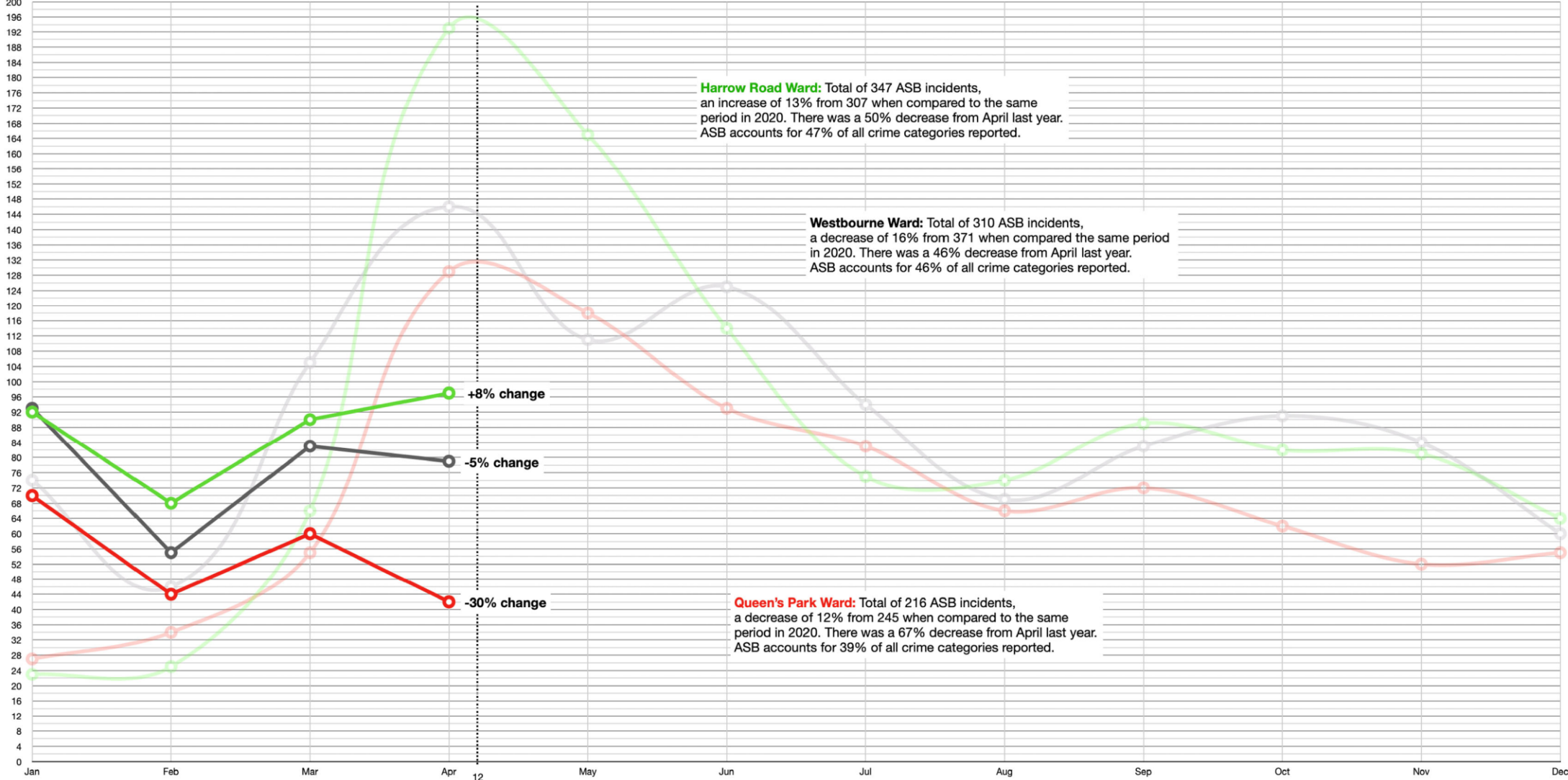
- 3.1 The Terms of Reference of the People Committee include to “Support initiatives that address issues of crime and anti-social behaviour in Queen’s Park” so it is appropriate that such matters are discussed here.
- 3.2 A number of councillors, including the Chair of the Committee, are in regular contact with the police and with other agencies so can speak knowledgably on the subject. Councillors also attend, in an individual capacity, the Ward Panel which acts as a liaison body with the Metropolitan Police at local level.
- 3.3 Councillor Ray Lancashire has compiled charts using published information and these are attached as an appendix to this report. These use figures until April 2021 and show the combined figures for anti-social behaviour across the Queen’s Park, Harrow Road, and Westbourne Wards followed by individual charts for ASB and for Violence and Sexual Offences (VSO) for each.

4 Proposal

- 4.1 It is proposed that councillors discuss how the planned programme of events and activities throughout 2021/22, and in particular those which fall under the watch of this Committee, can best be designed so that crime and ASB is both minimised and dealt with.

Anti-Social Behaviour Compared to 2020 ASB Figures

- Harrow Road
- Queen's Park
- Westbourne
- 2020 ASB Figures
- 2020 ASB Figures
- 2020 ASB Figures



Harrow Road Ward: Total of 347 ASB incidents, an increase of 13% from 307 when compared to the same period in 2020. There was a 50% decrease from April last year. ASB accounts for 47% of all crime categories reported.

Westbourne Ward: Total of 310 ASB incidents, a decrease of 16% from 371 when compared to the same period in 2020. There was a 46% decrease from April last year. ASB accounts for 46% of all crime categories reported.

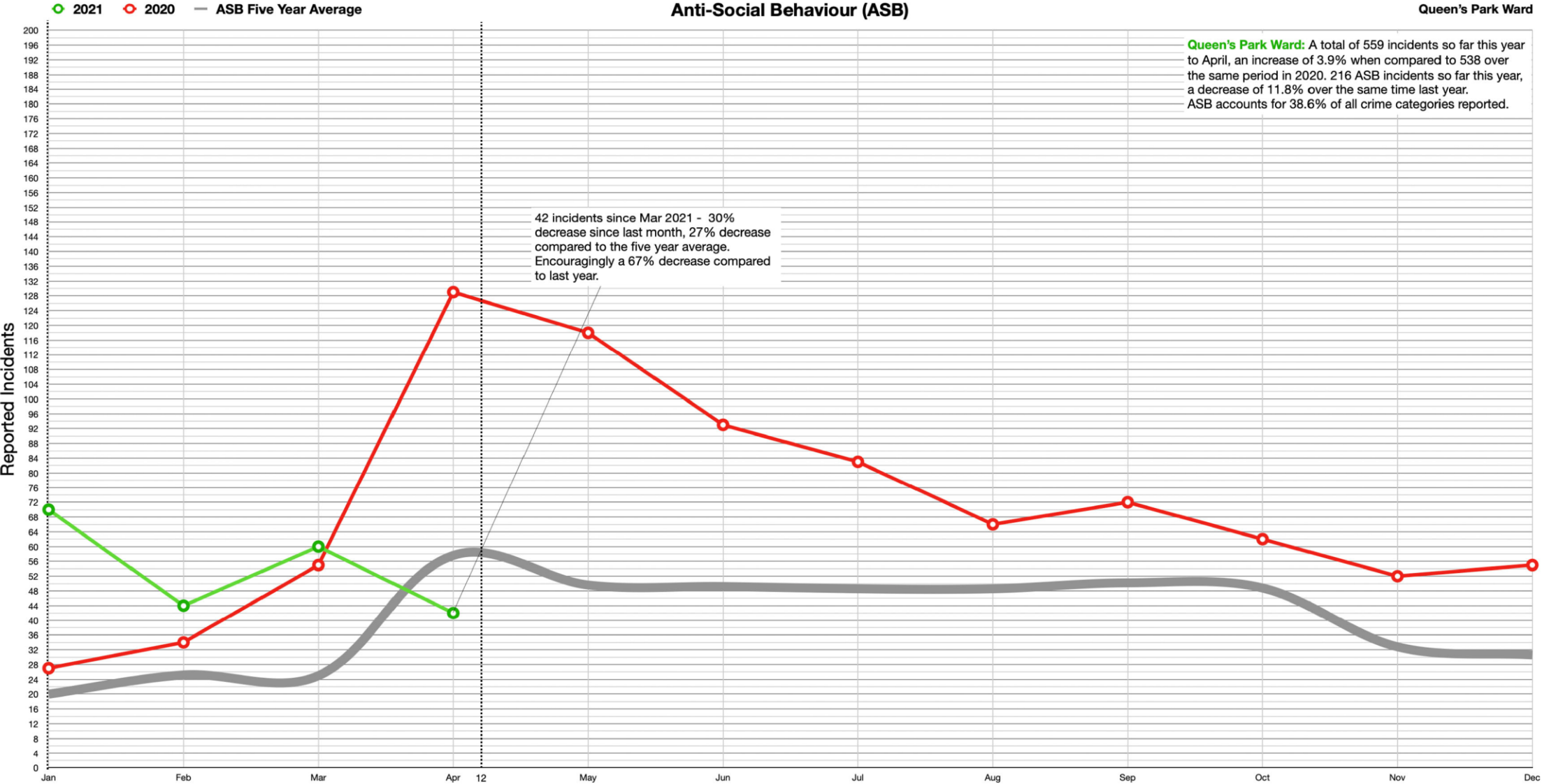
Queen's Park Ward: Total of 216 ASB incidents, a decrease of 12% from 245 when compared to the same period in 2020. There was a 67% decrease from April last year. ASB accounts for 39% of all crime categories reported.

Coronavirus lockdown measures

Notes...
 Green line is Harrow Road Ward, Red is Queen's Park Ward and Grey Westbourne Ward
 Figures are based on the number of incidents reported to police.
 Lighter coloured lines are Anti-Social Behaviour figures from 2020

Anti-Social Behaviour (ASB)

Queen's Park Ward



Coronavirus lockdown measures



Notes...

Green line is current year, Red is last year's figures. Bold Grey line is a five year average. Figures are based on the number of incidents reported to police. Percentages shown are increases or decreases compared to previous year

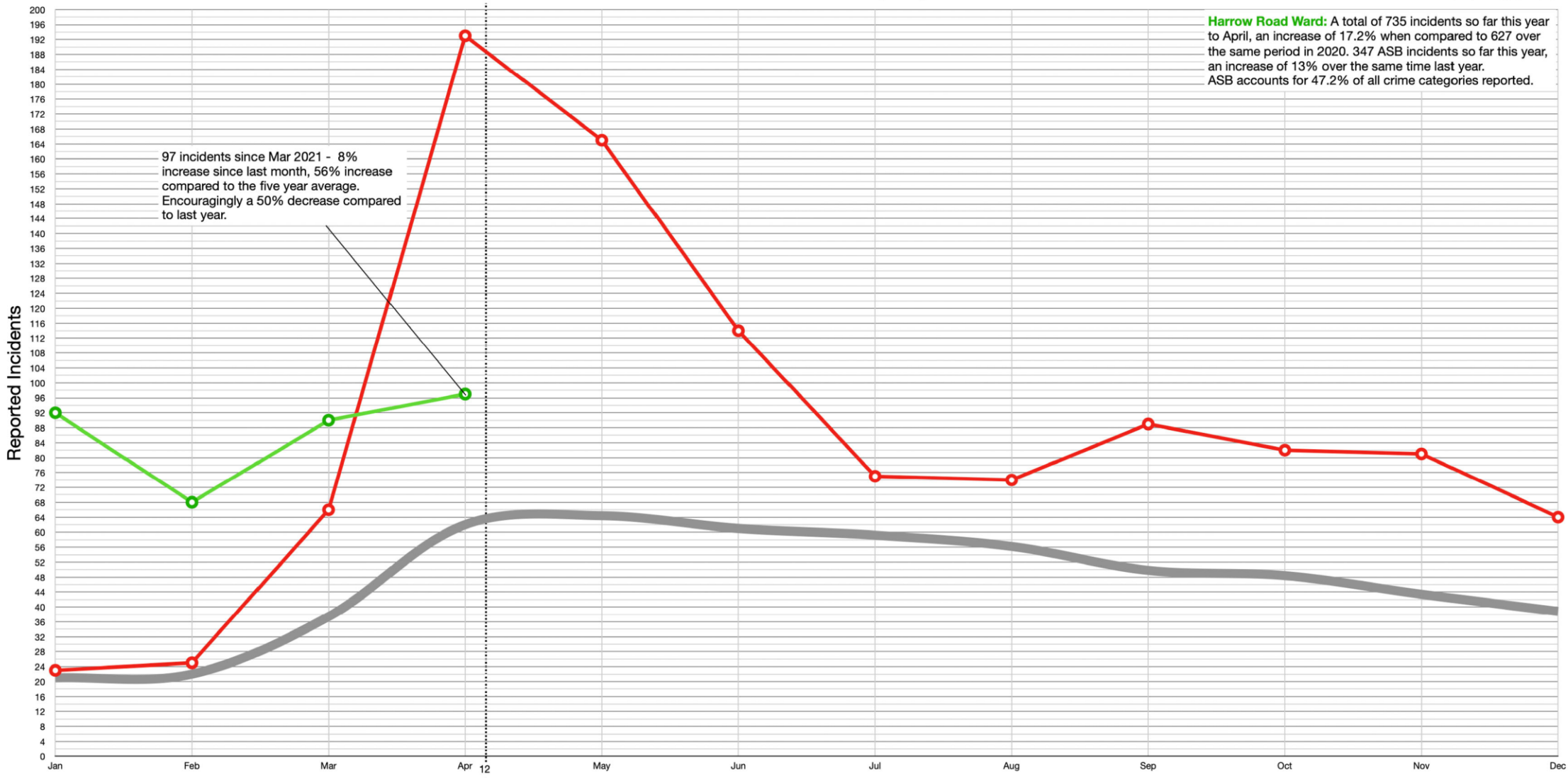
Anti-Social Behaviour (ASB)

Harrow Road Ward

○ 2021 ○ 2020 — ASB Five Year Average

Harrow Road Ward: A total of 735 incidents so far this year to April, an increase of 17.2% when compared to 627 over the same period in 2020. 347 ASB incidents so far this year, an increase of 13% over the same time last year. ASB accounts for 47.2% of all crime categories reported.

97 incidents since Mar 2021 - 8% increase since last month, 56% increase compared to the five year average. Encouragingly a 50% decrease compared to last year.



Coronavirus lockdown measures

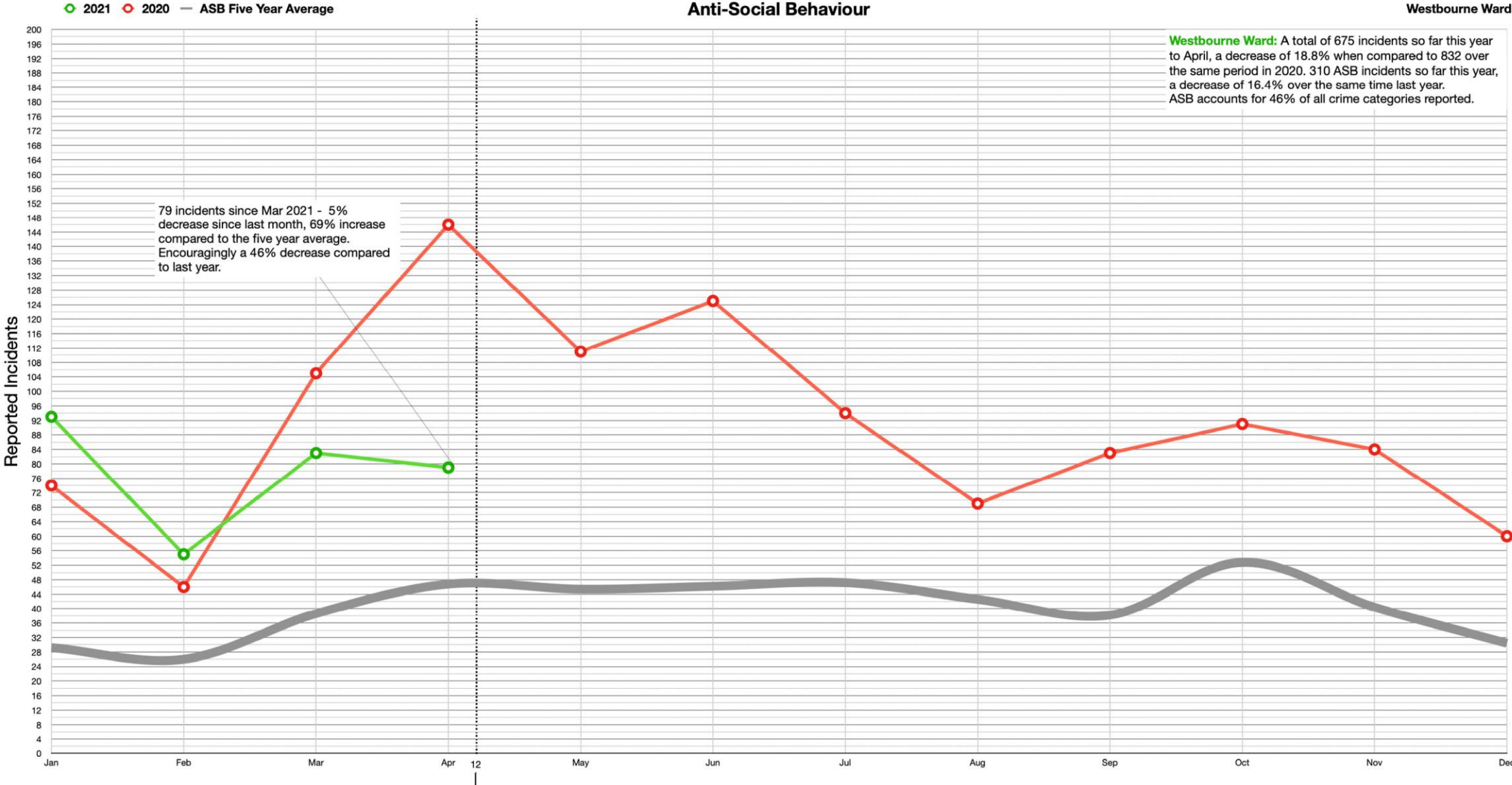


Notes...

Green line is current year, Red is last year's figures. Bold Grey line is a five year average. Figures are based on the number of incidents reported to police.

Anti-Social Behaviour

Westbourne Ward



Westbourne Ward: A total of 675 incidents so far this year to April, a decrease of 18.8% when compared to 832 over the same period in 2020. 310 ASB incidents so far this year, a decrease of 16.4% over the same time last year. ASB accounts for 46% of all crime categories reported.

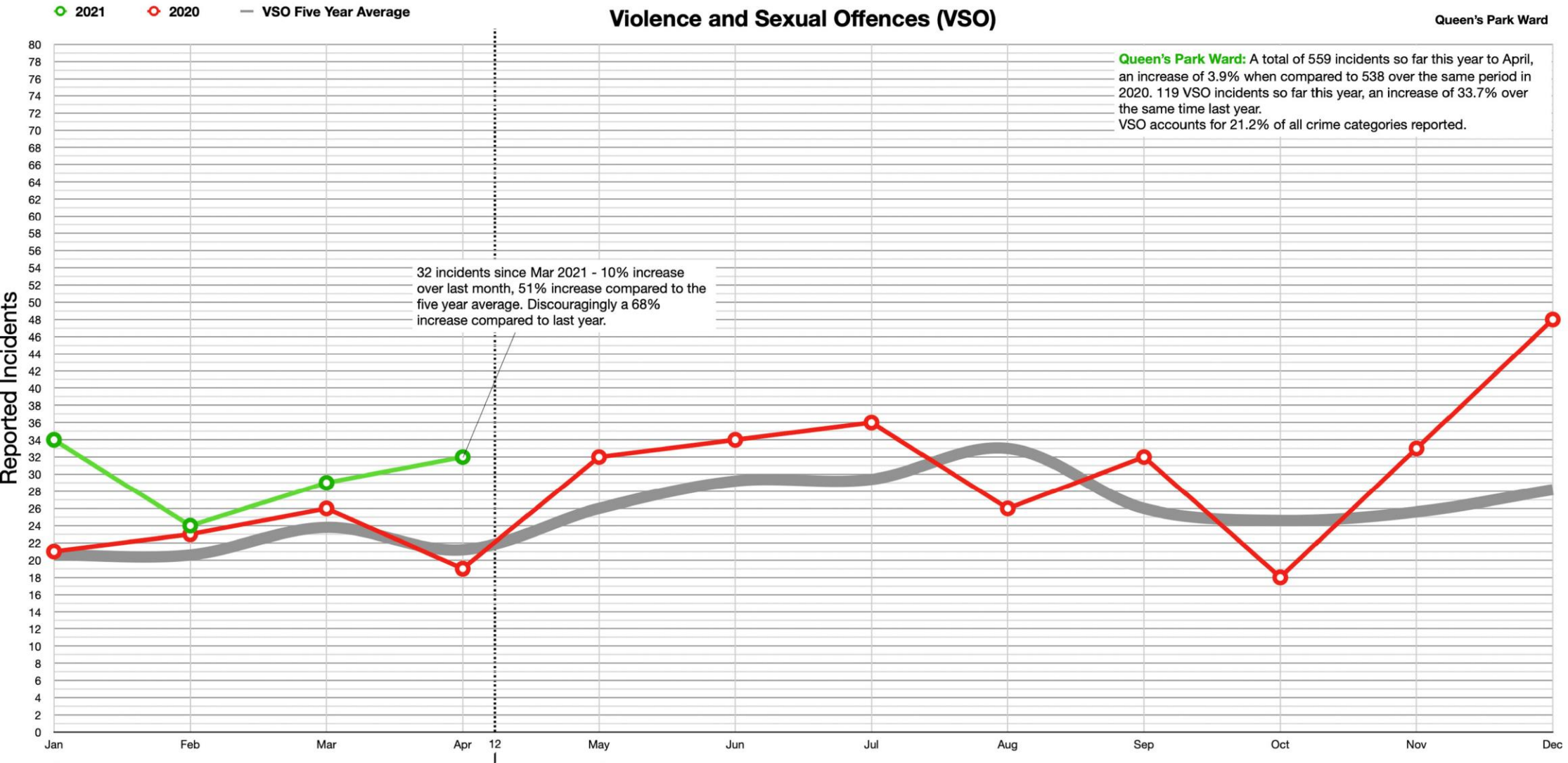
Coronavirus lockdown measures



Notes...
Green line is current year, Red is last year's figures. **Bold Grey line** is a five year average.
 Figures are based on the number of incidents reported to police.

Violence and Sexual Offences (VSO)

Queen's Park Ward



Coronavirus lockdown measures



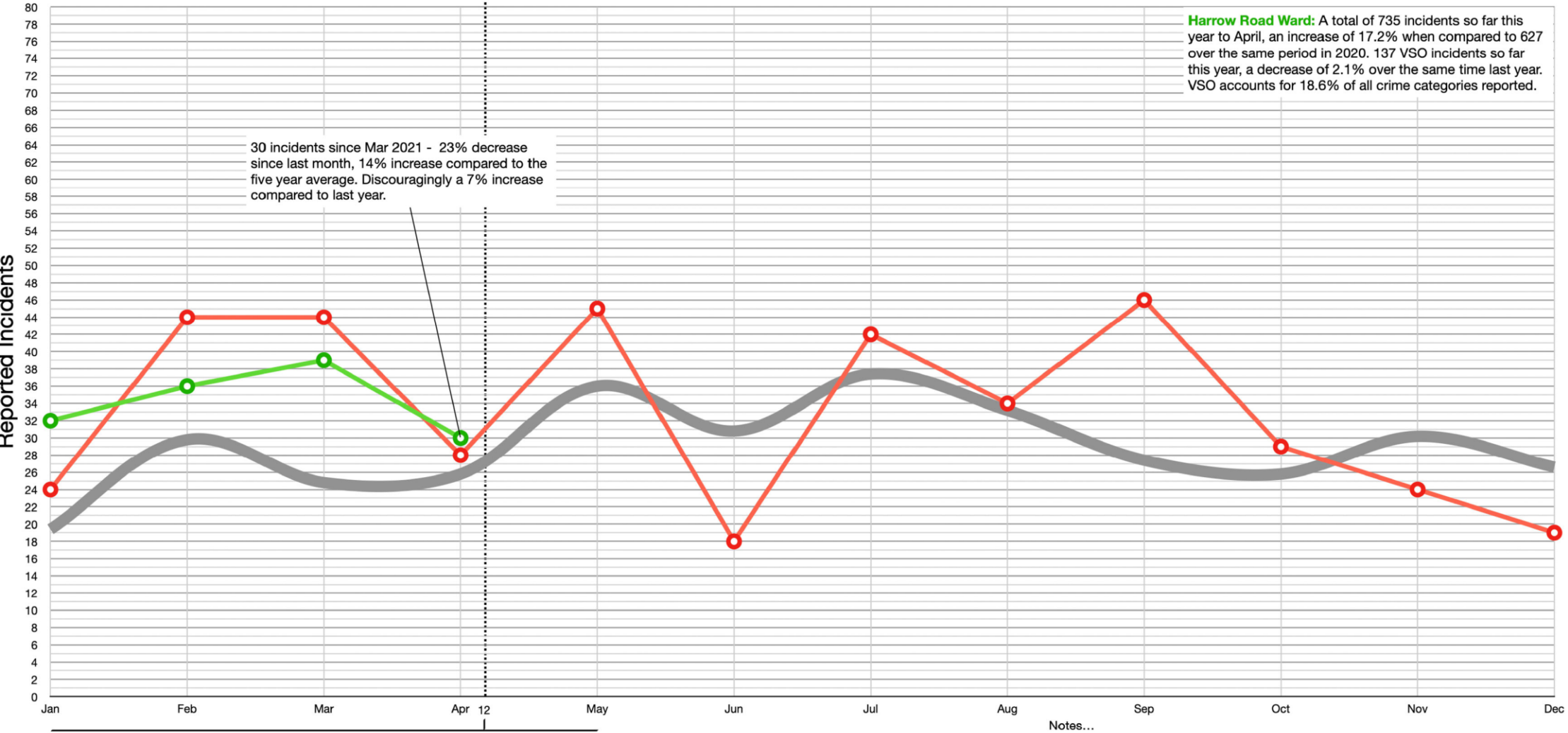
Notes...

Green line is current year, **Red** is last year's figures. **Bold Grey** is the five year average
 Figures are based on the number of incidents reported to police.

Violence and Sexual Offences (VSO)

Harrow Road Ward

2020 2019 VSO Five Year Average



Harrow Road Ward: A total of 735 incidents so far this year to April, an increase of 17.2% when compared to 627 over the same period in 2020. 137 VSO incidents so far this year, a decrease of 2.1% over the same time last year. VSO accounts for 18.6% of all crime categories reported.

Notes...

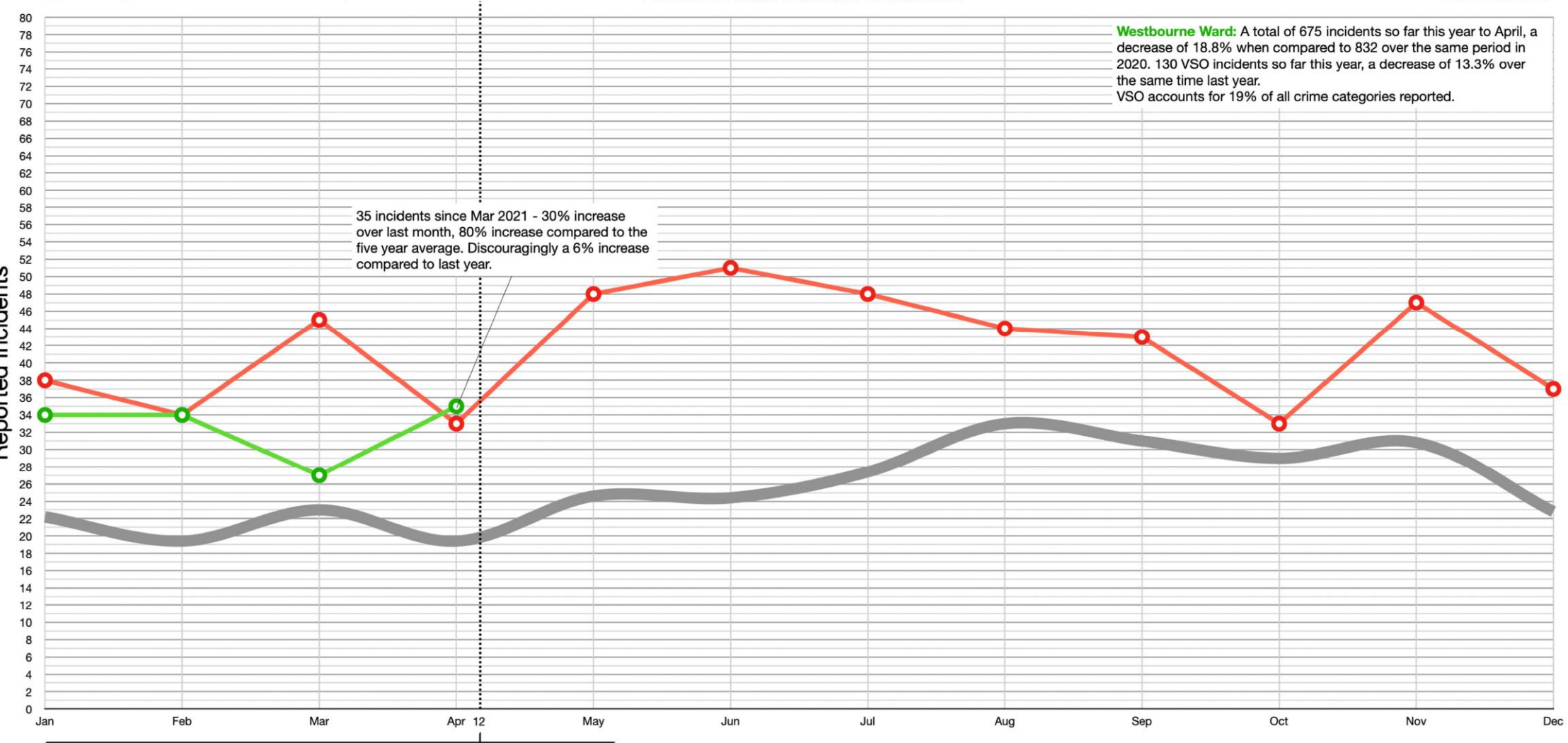
Green line is current year, Red is last year's figures. Bold Grey line is a five year average. Figures are based on the number of incidents reported to police.



● 2021 ● 2020 — VSO Five Year Average

Violence and Sexual Offences

Westbourne Ward



Coronavirus lockdown measures



Notes...

Green line is current year, **Red** is last year's figures. **Bold Grey** is the five year average
 Figures are based on the number of incidents reported to police.

Report To:	Queen's Park Community Council		
Title:	Officers' Report		
Purpose:	For information and discussion		
Author:	Lucie Prior, Proper Officer; Liz Thorpe-Tracey, Projects and Events Coordinator; Millie Kent, Project Officer; Shuwanna Aaron, Community Development Officer		
Date of Meeting	9 June 2021	Agenda Item	PP 10-21/22

1 Summary

This report sets out some of the activity undertaken by Officers in the past few months and activities proposed for the next few months over the summer.

2 Recommendations

That the Council notes the Report and discusses the matters raised.

3 Main tasks / issues since last full meeting of Committee

Community Engagement	Artwork has been produced for marketing of the survey and translations are available in Arabic and Bengali
Spring and Whitsun half term events	Community Clean Up bringing residents together, influencing behaviour change
Events management	Worked closely with Events Officer, extension of the site for this year's festival could have meant that there would have been additional costs for parking and road closure which could have made the festival financially unviable. Appreciate the support that Ward Councillors have been able to provide in order to mitigate these costs. Ward budget awarded from Ward Councillors of £4,984 to support the
Staffing for projects	The new CDO, Shuwanna Aaron, started work last week and has been undertaking her induction.
Project income	Grant awarded of £7,068 from The National Lottery Community Fund for Queen's Park Urban Summer Camp. This will have a focus on young people's mental health due to the effects of the lockdown. There are also a variety of activities available

4 Main tasks / issues over the forthcoming period

Community Engagement	<p>Councillors are requested to survey ?? residents each</p> <p>Outreach through partners</p> <p>Asking residents to also respond to the tree survey as passing results onto WCC in mid June, 60 responses received so far. In a particular asking that residents report where empty trees pits are located on public land. Officers have reported those on Portnall Road and Bravington Road.</p>
Summer events	The Summer Festival is on
Queen's Park Urban Summer Camp	Recruitment of young people
Volunteers	<p>Work will continue with Good Gym volunteers when the next issue of The Voice can be delivered. With the recruitment of the new CDO and the potential easing of up restrictions the campaign to recruit and offer training to more volunteers can forge ahead.</p> <p>Parents and guardians that volunteer with Play Streets are wanting to start sessions again as soon as restrictions ease.</p>
Partnerships	<p>Relationship building with All Stars Gym as a new food bank was set up there during the latest lockdown.</p> <p>No longer referrer for NPFB as streamlined referrers and our hotline has closed but officers are still able to signpost to other organisations that can refer.</p>



To all Members of the People Committee (Cllrs. E Pond (Chair), M. Leon (Vice-chair) L. Barson, R. Dalton, G. Fitzhugh, O. Lawrence, R. Lancashire, J. McArdle, Cllrs B. Nicholas, and S. Wilson) with copies to all other Councillors for information).

You are hereby summoned to attend an **Extraordinary Meeting** of the **People Committee** to be held in the Beethoven Centre at 6pm on Wednesday 6 October 2021

Lucie Prior, Director

1 October 2021

AGENDA

- PP 11-21/22 Apologies for absence** – to receive and approve any apologies for absence from councillors.
- PP 12-21/22 Declarations of interest** - to note any Declarations of Interest or Dispensations granted in respect of any item on the Agenda.
- PP 13-21/22 Minutes of the previous meetings** – to consider for approval the minutes of the People Committee Meetings held on 9 June 2021 for confirmation and signing as a correct record.
- PP 14-21/22 Public session** – to receive any questions, representations or petitions from members of the Public. *(Members of the Public may speak for up to 3 minutes at the discretion of the Chair).*
- PP 15-21/22 Antisocial behaviour** – to review antisocial behaviour statistics for the ward and receive a presentation from the charity ASB Help.
- PP 16-21/22 Financial Report** - to receive a report of current financial position.
- PP 17-21/22 Working Groups** - to receive verbal reports from Children & Young People, Community Engagement, Events, and Social Inclusion / Care in Queen's Park Working Groups.
- PP 18-21/22 Chair's Report** - to receive a report from the Chair of the Committee.
- PP 19-21/22 Officers' Report** - to receive a report from the Officers.

QUEEN'S PARK COMMUNITY COUNCIL

Minutes of the People Committee Meeting held remotely using Zoom
on **Wednesday 9 June 2021** commencing at 18:00.

Present: Councillors Eartha Pond (Chair), Leslie Barson, Brian Nicholas, Ryan Dalton, Gill Fitzhugh, Ray Lancashire, John McArdle, Stella Wilson.

Also present: Lucie Prior, Director; Liz Thorpe-Tracey, Events Officer; Shuwanna Aaron, Community Development Officer; Millie Kent, Project Officer; and two members of the public.

PP01-21/22 Apologies for absence – Councillor Marcus Leon

PP02-21/22 Minute's Silence – Cllr. Pond led a minute's silence to mark the Fourth anniversary of the tragedy at Grenfell Tower. She directed members to Grenfellunited.org.uk for further information.

PP03-21/22 Declarations of interest and dispensations – Cllr. Pond declared that she had requested dispensation to join the discussion on the special grant but would not be voting. Cllr. Dalton had requested a dispensation to join the discussion on the special grant but would not be voting.

PP04-21/22 Minutes of the previous meeting held on 18 November 2020

RESOLVED THAT, the minutes were APPROVED as a correct record and signed by Cllr. Pond.

PP05-20/21 Public Session

Simon Walton said he had noted that only a few councillors had turned up to the Community Clean Up on Saturday. He pointed out that at election time Councillors say they are willing to improve the area but need to put in the work to do so. Simon said how he thought Millie Kent had done a spectacular job organising the event though.

Emily Engel said how she was relaunching the Welcome Home Project now that the lockdown was easing and wanted to start recruitment of volunteers. There was discussion around the Council phone line being used as both the events' number and the Welcome Home Project number.

The Chair thanked the members of the public for their input to the meeting and their work in the community. The Chair asked Simon to be mindful that some councillors are being cautious about going out in these unprecedented times and that it was half term week, but that she was also looking forward to a greater councillor turn out at future Community Clean Ups.

PP06-20/21 Financial Report

The Responsible Financial Officer circulated a report on the current financial position of the budget lines that are monitored by the Committee stating that at this time of the year there were no matters of concern and spending was expected to pick up over the summer.

RESOLVED THAT, the report on the current financial position be NOTED.

18:38 Cllr. Ryan Dalton entered the meeting

PP07 21/22 Special Grant

This agenda item is the discharged responsibility by Full Council for awarding £5,000 of special grants funds. Members discussed the value of hyper local organisations working to benefit Queen's Park residents and the need to ensure funding for a variety of organisations to tackle local need. Holiday hunger had been identified as an urgent need for this summer but they also they also recognised funding needs to make long term sustainable change.

Cllr. Pond and Cllr. Dalton refrained from voting.

RESOLVED THAT, £2,500 be awarded to The Avenues Youth Project for holiday hunger in Summer 2021.

RESOLVED THAT, £2,500 be awarded to QPG Community and Sports Hub for holiday hunger in Summer 2021.

PP08 20/21 Anti-social behaviour

Cllr. Lancashire had produced graphs from ASB and violence and sexual offences statistics that were circulated with the meeting papers. ASB reports have gone down considerably since the same time last year but the general recent trend has been that the reports are not below the five year average.

Cllr. Lancashire has also been researching Safe Spaces, providing a private place for those experiencing domestic abuse to go and use a phone line. TSB and pharmacies have already signed up to this and locations are searchable online. Cllr. Lancashire has raised this with Beethoven Centre who are looking into providing this locally.

RESOLVED THAT, results from "What should we do about serious youth violence" survey would be shared and discussed with Children and Young People Working Group, along with ASB stats.

PP09 21/22 Working Groups

Cllr. Barson gave a verbal report on behalf of the Community Engagement Working Group. The survey was now live and had been trialled amongst residents. Publicity for this would start in July after the serious youth violence survey had closed.

Liz Thorpe-Tracey provided an update from the Events Working Group, she has been working with Cllr. Nicholas and Darren Richards, another member of the public, to involve lots of members of

the community that have not previously taken part in the planning. This year the Summer Festival will have a dedicated stage to Carol Bent who has dedicated decades of his life to the community. To bring people together after a difficult 18 months the events working group have decided to offer a free community lunch provided by a local caterer. Officers have applied to have both Ilbert Street and Fourth Avenue closed to provide additional space with the second stage moving onto the street this year. Westminster City Council have put in place additional paperwork processes for events which Officers are handling to ensure a safe event for all the community. Partners have been booked to have stands and perform on the stage, these include, but are not limited to Paddington Development Trust, The Avenues Youth Project, Open Age, Paddington Arts, Westminster Wheels, Westminster Adult Education Service and the local Safer Neighbourhood Team Police. Additionally, the vaccine bus will be on site to offer first or second vaccination doses. The Wildlife Garden will be used as a Remembrance Zone to allow the community a place of peace and reflection to remember those they have lost over the past 18 months. There will be the usual free activities for all of the dog show, the wildlife show featuring meerkats, bouncy castles, the selfie taxi, the sports zone, bubble man, as well as a new nerf challenge.

RESOLVED THAT, the reports be NOTED.

19:12 Cllr. Dalton left the meeting.

PP10 21/22 Officers' Report

Lucie Prior, the Director, introduced the new Community Development Officer, Shuwanna Aaron, who had started the previous week. Shuwanna brings with her a wealth of experience from working in student politics, with those in prison and from working in a pupil referral unit.

The Director gave an update on funding that a grant of £7,068 had been awarded from The National Lottery Community Fund to be used for the Summer Camp for young people. There would be a fortnight of activities for young people aged 13-17 that will be based St Jude's Hall in August. The camp will have a focus on young people's mental health and recruitment of young people to the camp would be starting before the school holidays.

The Director explained the difficulties the team had faced in securing the road closures for the festival due to additional costs for parking suspensions and road closures which could have made the festival financially unviable. The Director said she appreciate the support that Ward Councillors have been able to provide in order to mitigate these costs.

The Director thanked volunteers for their work at the Community Clean Up and said how another would be planned for the next quarter.

RESOLVED THAT, the report be NOTED.

The meeting closed at 19:32

Minute Ref: PP01-10 21/22

Signed by..... Date.....

Cllr. Eartha Pond (Chair, People Committee)

Report To:	Queen's Park Community Council – People Committee		
Title:	Finance Report		
Purpose:	For Information		
Author:	Councillor John McArdle Responsible Finance Officer		
Date of Meeting	6 October 2021	Agenda Item	PP 15 21/22

1 Summary

This report sets out current position across a number of cost centres, together with the overall expectation for the current financial year.

2 Recommendations

It is recommended that the report be noted.

3 Background

- 3.1 The overall budget for 2021/22 was set by the Council on 20 January 2021 (050 – 20/21) when it allocated funds to a number of cost centres, each designated to deliver some activity or meet an anticipated expenditure. These can only be altered by the Council, so not changes are proposed here.
- 3.2 Summaries of expenditure to date and performance against that budget for the whole council are attached as an appendix, and details of those cost centres allocated to this Committee are provided below, with a commentary on each item.

4 Financial Commentary by Cost Centre

People Cost Centres

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
4107	Community Engagement	1,600	461	1,150	1,611
This is used to support activities such as the community lunch. It is expected to finish the year close to budget.					

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
4129	Volunteer Development	1,600	356	1,250	1,606
This is used to support activities aimed at increasing the numbers and capabilities of volunteers. It is expected to finish the year close to budget.					

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
4425	Social Inclusion	400	-	400	400
This is used to support activities which promote social inclusion, but has not been called upon yet. It is expected, nevertheless, to finish the year close to budget.					

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
4430	Children & Young People	8,000	3,329	5,200	8,529
This is used to support activities for young people including research into unmet needs in the area. It is expected to finish the year close to budget.					

Events Cost Centres

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
1410	Income Summer Festival	6,500	1,000	5,000	6,000
1411	Income Fireworks	5,000	-	5,000	5,000
1412	Income Winter Fair	1,500	-	1,500	1,500
4201	Events Administration	9,300	5,430	3,870	9,300
4205	Winter Fair	3,200	50	3,150	3,200
4206	Winter Social	100	-	100	100
4210	Summer Festival	13,500	12,806	2,300	15,106
4220	Fireworks	9,000	-	9,000	9,000
Events activity will be reported separately but the over financial picture is stable. Expenditure is being incurred to stage events and is being closely monitored.					

Detailed Receipts & Payments by Budget Heading 01/10/2021

Cost Centre Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>100</u> Income							
1010 Project Income	9,318	20,000	10,682			46.6%	
1076 Precept	166,277	166,269	(8)			100.0%	
<u>101</u> Staff costs							
4100 Staff costs	(35,581)	(75,000)	39,419		39,419	47.4%	
4105 Training	(385)	(1,500)	1,115		1,115	25.7%	
<u>102</u> Administration							
4101 Councillor allowances	(500)	(3,000)	2,500		2,500	16.7%	
4105 Training	0	(1,000)	1,000		1,000	0.0%	
4120 Insurance	(1,337)	(1,200)	(137)		(137)	111.5%	
4125 Office Rent	(10,000)	(10,000)	0		0	100.0%	
4126 Room Bookings	(190)	(1,000)	810		810	19.0%	
4127 Office maintenance/relocation	(43)	(500)	457		457	8.7%	
4128 Catering	0	(200)	200		200	0.0%	
4130 IT - hosting, computers, email	(1,766)	(7,500)	5,734		5,734	23.6%	
4132 Stationery & Materials	(219)	(500)	281		281	43.7%	
4133 Chair's Allowance	0	(75)	75		75	0.0%	
4135 Tel & post	(488)	(2,000)	1,512		1,512	24.4%	
4137 Subscriptions	(2,406)	(2,750)	344		344	87.5%	
4139 Travel expenses	0	(300)	300		300	0.0%	
4140 Professional fees	(164)	(1,000)	836		836	16.4%	
4142 Audit fees	(780)	(1,500)	720		720	52.0%	
4144 Bank charges	(39)	(100)	61		61	39.0%	
4150 Elections costs	0	(2,000)	2,000		2,000	0.0%	
<u>201</u> Communications							
4110 Website	(940)	(2,500)	1,560		1,560	37.6%	
4200 Queens Park Voice	0	(4,000)	4,000		4,000	0.0%	
4236 Marketing	(529)	(500)	(29)		(29)	105.8%	
<u>301</u> Place							
4300 Community Gardening	(8,188)	(17,500)	9,312		9,312	46.8%	
4301 Dog Strategy	(840)	(4,500)	3,660		3,660	18.7%	
4305 Park Development	0	(1,000)	1,000		1,000	0.0%	
4400 Neighbourhood Plan	0	(1,000)	1,000		1,000	0.0%	
4405 Retailers' Support	(95)	(1,500)	1,405		1,405	6.3%	
4410 Air Quality	(126)	(500)	374		374	25.2%	
4420 Public & Community Arts	0	(4,000)	4,000		4,000	0.0%	
4999 Climate Emergency	(11)	(1,000)	989		989	1.1%	
<u>401</u> Events							
1410 Income Summer Festival	1,000	6,500	5,500			15.4%	

Appendix: Budget Monitoring 2021/22

								Sep-21
100	Income	Target	Year to Date	Year to Come	Fore cast	Variance	%	Notes
1010	Project Income	20,000	9,318	10,500	19,818	182	99%	Budget to be met
1076	Precept	166,269	166,277	-	166,277	- 8	100%	Budget to be met
	Total Income	186,269	175,595	10,500	186,095	174	100%	
101	Staff Costs	Target	YTD	YTC	F/C	Variance	%	Notes
4100	Staff costs	75,000	35,581	40,495	76,076	- 1,076	101%	Budget to be met
4105	Training	1,500	385	500	885	615	59%	Budget to be met
	Total Staff costs	76,500	35,966	40,995	76,961	- 461	101%	
102	Adminisrtation	Target	YTD	YTC	F/C	Variance	%	Notes
4101	Councillor allowances	3,000	500	2,500	3,000	-	100%	Budget to be met
4105	Training	1,000	-	1,000	1,000	-	100%	Budget to be met
4120	Insurance	1,200	1,337	-	1,337	- 137	111%	Slight overspend
4125	Office Rent	10,000	10,000	-	10,000	-	100%	Budget to be met
4126	Room Bookings	1,000	190	800	990	10	99%	Depends on room sizes needed
4127	Office maintenance/relocation	500	43	475	518	- 18	104%	Budget to be met
4128	Catering	200	-	160	160	40	80%	Budget to be met
4130	IT - hosting, computers, email	7,500	1,766	5,700	7,466	34	100%	Budget to be met
4132	Stationery & Materials	500	219	280	499	1	100%	Budget to be met
4133	Chair's Allowance	75	-	75	75	-	100%	Budget to be met
4135	Tel & post	2,000	488	1,560	2,048	- 48	102%	Budget to be met
4137	Subscriptions	2,750	2,406	350	2,756	- 6	100%	Budget to be met
4139	Travel expenses	300	-	300	300	-	100%	Budget to be met
4140	Professional fees	1,000	164	840	1,004	- 4	100%	Budget to be met
4142	Audit fees	1,500	780	800	1,580	- 80	105%	Budget to be met
4144	Bank charges	100	39	51	90	10	90%	Budget to be met
4150	Elections costs	2,000	-	2,000	2,000	-	100%	Budget to be met
	Total Administration	34,625	17,932	16,891	34,823	- 198	101%	

201	Communications	Target	YTD	YTC	F/C	Variance	%	Notes
4110	Website	2,500	940	1,500	2,440	60	98%	Budget to be met
4200	Queens Park Voice	4,000	-	4,000	4,000	-	100%	
4236	Marketing	500	529	-	529	-	29	106% Budget to be met
	Total Communications	7,000	1,469	5,500	6,969	31	100%	

301	Place Committee	Target	YTD	YTC	F/C	Variance	%	Notes
4300	Community Gardening	17,500	8,188	8,860	17,048	452	97%	Budget to be met
4301	Dog Strategy	4,500	840	3,520	4,360	140	97%	Budget to be met
4305	Park Development	1,000	-	1,000	1,000	-	100%	Budget to be met
4400	Neighbourhood Plan	1,000	-	1,000	1,000	-	100%	Budget to be met
4405	Retailers' Support	1,500	95	1,500	1,595	-	95	106% Budget to be met
4410	Air Quality	500	126	50	176	324	35%	Budget to be met
4420	Public & Community Arts	4,000	-	4,000	4,000	-	100%	Budget to be met
4999	Climate Emergency	1,000	11	980	991	9	99%	Budget to be met
	Total Place Committee	31,000	9,260	40,260	49,520	-	18,520	160%

401	Events	Target	YTD	YTC	F/C	Variance	%	Notes
1410	Income Summer Festival	6,500	1,000	5,000	6,000	500	92%	Ward budget to be applied for
1411	Income Fireworks	5,000	-	5,000	5,000	-	100%	As above
1412	Income Winter Fair	1,500	-	1,500	1,500	-	100%	As above
4201	Events Administration	9,300	5,430	3,870	9,300	-	100%	Budget to be met
4205	Winter Fair	3,200	50	3,150	3,200	-	100%	Budget to be met
4206	Winter Social	100	-	100	100	-	100%	Budget to be met
4210	Summer Festival	13,500	12,806	2,300	15,106	-	1,606	112% Budget to be met
4220	Fireworks	9,000	-	9,000	9,000	-	100%	Budget to be met
	Events Income	13,000	1,000	11,500	12,500	500	96%	
	Events Expenditure	35,100	18,286	18,420	36,706	-	1,606	105%

501	People Committee	Target	YTD	YTC	F/C	Variance	%	Notes
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4107	Community engagement	1,600	461	1,150	1,611	-	11	101%	Budget to be met
4129	Volunteer Development	1,600	356	1,250	1,606	-	6	100%	Budget to be met
4425	Social Inclusion	400	-	400	400	-	-	100%	Budget to be met
4430	Children & Young People	8,475	3,329	5,200	8,529	-	54	101%	Budget to be met
	Total People Committee	12,075	4,146	8,000	12,146	-	71	101%	

601	Grants	Target	YTD	YTC	F/C	Variance	%	Notes
4134	Community Grants	32,000	7,000	25,000	32,000	-	100%	Budget to be met
4136	Pop Up Fund	2,000	200	1,800	2,000	-	100%	Budget to be met
4138	Special Grants	25,000	25,000	-	25,000	-	100%	Budget to be met
	Total Grants	59,000	32,200	26,800	59,000	-	100%	

		YTD	YTC	F/C	Variance	%
Grand Total Income	199,269	177,710	22,000	198,595	674	100%
Grand Total Expenditure	255,300	120,400	156,866	276,125	- 20,825	108%

* Find this file in Citrix under Finance/BUDGET

Report To:	Queen's Park Community Council		
Title:	Officers' Report		
Purpose:	For information and discussion		
Author:	Lucie Prior, Proper Officer; Liz Thorpe-Tracey, Projects and Events Coordinator; Millie Kent, Project Officer; Shuwanna Aaron, Community Development Officer		
Date of Meeting	6 October 2021	Agenda Item	PP 19-21/22

1 Summary

This report sets out some of the activity undertaken by Officers in the past few months and activities proposed for the next few months over the autumn.

2 Recommendations

That the Council notes the Report and discusses the matters raised.

3 Main tasks / issues since last full meeting of Committee

Community Engagement	<p>Over the summer the survey was scaled down after use in the wider community showed it was too long. A shorter version has been produced that takes just a few minutes compared to the previous 15 minute version.</p> <p>In the past two weeks Community Engagement has shifted focus from the survey to the Neighbourhood Plan Referendum. Work has begun on speaking to residents ensuring they are registered in time to vote for the referendum date and understand what the referendum is regarding. Posters have also been put up around the area with the branding of "Your Community. Your Decision." With a QR code and bit.ly link to our website that has a page on the referendum. Work will continue on the survey after the referendum.</p>
Events management	<p>Despite the initial downpour the summer festival was a great success. The stage dedicated to Carol Bent was busy all afternoon with management of the main stage by Cllr Nicholas and Darren Richards. The free community lunch by local caterer Guava Nights had supplies that lasted all day. Moving the second stage out onto the closed street worked well too. The closed street also meant that the Community Immunity bus was able to offer vaccines on site. Due to the rain the over 50s street party due to be held on Fourth Avenue was moved inside St Jude's Hall and the rain did mean that there was a quieter than usual turn out for the dog show earlier in the day and it was unsafe to have the meerkat show in the downpour. The Lord Mayor of Westminster attended to open the refurbished park hut. Ward budget of £4,984 was awarded from Ward Councillors to support the festival.</p>

	<p>Planning for Black History Month with residents has begun with an event celebrating local black history. Young people will have the opportunity to give an insight of their realities through photography with a photography workshop with a local facilitator.</p> <p>Planning for the fireworks display began in mid summer with the contractors booked, the Police notified and the application sent into Westminster City Council events.</p>
Volunteer Development	<p>The Volunteers' Handbook has been developed, written and produced with lots of sign ups at the summer festival. A rewards system has been developed with time credits and building community cohesion with communal meals at activities.</p> <p>The first volunteer activity was the Community Clean Up with adults and children volunteering to clean up Queen's Park Gardens, Harrow Road Open Space and our streets, taking 35 rubbish and recycling bags of our streets. This was then followed by a Community Lunch at St Jude's Hall.</p>
Children and Young People	<p>The Violence Affecting Young People community survey concluded at the end of June with results being analysed for a report that can be used to bid from the Violence Reduction Unit (VRU). Project income of £2,250 has been received from the Young Westminster Foundation for the work on the community survey.</p> <p>In August new Play Street locations were piloted on Parry Road and Lancefield Gardens. The Parry Road Play Street was put into action after the police had taken action on a specific household causing ASB in the area and after discussions with Westminster Housing. Community engagement was undertaken in order to reassure residents and introduce the concept. The pilot weeks of the Parry Road Play Street were however quiet with only a handful of 10-11 year olds playing out. The Play Street in the Lancefield Garden was a great success though with families attending week after week.</p> <p>August also saw the return of urban summer camp run in partnership with Happy Lizzy for young people aged 13+. This year there was a focus on youth mental health. The camp was well attended and had a high percentage of young people attending day in day out. This was funded by the National Lottery Community Fund.</p>

4 Main tasks / issues over the forthcoming period

Community Engagement	<p>The Neighbourhood Plan Referendum will be held on Thursday 21 October. Councillors are requested to each give five hours over the referendum campaign. Not only do we want to see residents engaging in the referendum but this is also an opportunity to ensure residents are registered to vote. 83% of Black Londoners are registered to vote compared to 94% of White British Londoners. The referendum is also an opportunity to</p>
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	<p>raise awareness and the profile of Queen's Park Community Council as we are putting decision making into local people's hands which is ultimately what the community council does.</p>
Events	<p>The fireworks display will be held on Friday 5 November. The street trading licence needs to be applied for and we await the letter of no objection from Westminster City Council events department.</p> <p>In October half term there will be further activities for young people aged 13+ at St Jude's Hall, funded by the National Lottery Community Fund. As in the summer there will be a focus on youth mental health alongside allowing the young people to be creative through music and the arts.</p> <p>Black History Month will be celebrated with an exhibition of local black history at the Beethoven Centre on 29th October, this will be a day of activities run in partnership with A2Dominion with a community lunch and then the full exhibition later in the evening featuring music and poetry.</p>
Volunteer Development	<p>Work continues on building our volunteer base and the relationship and skills for volunteers as well as a volunteering community. Westminster City Council have recently pulled funding to Time Credits citing that these have not been used in the past year, as the Community Council we are opposing this decision as we know much volunteering has taken place in our communities just not necessarily through the recognised structured channels.</p>
Children and Young People	<p>Partners are meeting in early October for the Violence Affecting Young People Partnership to review the report and work on the bid to submit to the VRU. If successful the bid would allow work to begin in early 2022. Aside from working on the bid bringing the group together allows for information sharing and sharing of best practice across North Westminster.</p>

To all Members of the People Committee (Cllrs. E Pond (Chair), M. Leon (Vice-chair) L. Barson, R. Dalton, G. Fitzhugh, O. Lawrence, R. Lancashire, J. McArdle, Cllrs B. Nicholas, and S. Wilson) with copies to all other Councillors for information).

You are hereby summoned to attend a **Meeting** of the **People Committee**
to be held in the Beethoven Centre at 6pm
on Wednesday 10 November 2021

Lucie Prior, Director

5 November 2021

AGENDA

- PP20 - 21/22** **Apologies for absence** – to receive and approve any apologies for absence from councillors.
- PP21 – 21/22** **Declarations of interest** - - to note any Declarations of Interest or Dispensations granted in respect of any item on the Agenda.
- PP22 – 21/21** **Minutes of the previous meetings** - to consider for approval the minutes of the Committee meeting held in October 2021.
- PP23 – 21/22** **Public session** – to receive any questions, representations or petitions from members of the Public. (*Members of the Public may speak for up to 3 minutes at the discretion of the Chair*).
- PP24 – 21/22** **Financial Report** - to receive a report of current financial position.
- PP25 – 21/22** **Working Groups** - to receive verbal reports from Children & Young People, Community Engagement, Events, and Social Inclusion / Care in Queen's Park Working Groups.
- PP26 – 21/22** **Chair's Report**
- PP27 – 21/22** **Officers' Report**

QUEEN'S PARK COMMUNITY COUNCIL

Minutes of the Extraordinary People Committee Meeting held remotely using Zoom
on **Wednesday 6 October 2021** commencing at 18:00.

Present: Councillors Eartha Pond (Chair), Gill Fitzhugh, Ray Lancashire, Orrel Lawrence, Marcus Leon, John McArdle, Brian Nicholas.

Also present: Lucie Prior, Director; Shuwanna Aaron, Community Development Officer.

PP11-21/22 Apologies for absence – Councillors Leslie Barson, Ryan Dalton, Stella Wilson; Liz Thorpe-Tracey, Events Officer; Millie Kent, Project Officer.

PP12-21/22 Declarations of interest and dispensations – none

PP13-21/22 Minutes of the previous meeting held on 9 June 2021

RESOLVED THAT, the minutes were APPROVED as a correct record and signed by Cllr. Pond.

PP14-20/21 Public Session - No questions had been received.

PP15-20/21 Anti social behaviour

Cllr. Lancashire gave a report of the latest ASB statistics The Met Police publish their reported incidents monthly on the Police.UK website. They are a retrospective snapshot of the number of incidents reported during a given month. The latest figures for Queen's Park are from August this year.

This graph shows this year's reported incidents, up to August, **in GREEN**, the whole of last year's figures **in RED** and finally a five-year average shown in **BOLD GREY**.

The number of ASB incidents reported in August 2021 was down 29% from July [65 to 46] and down 30% [66 to 46] compared to August 2020. 5% lower when compared to the five-year average.

Up to August 2021: comparing all crime categories reported to the same period last year to August [1,088 down 16% from 1,288 same period year].

The top three reported crime categories were:

Anti-social behaviour @ 39% [422 down 30% from 605 compared to the same period last year], violence and sexual offences @ 21% [224 up 3% from 217 compared to the same period last year] and vehicle crime @ 7% [78 down 24% from 102 compared to the same period last year].

For the whole of 2020 there were a total of 1,878 incidents. Reported incidents for anti-social behaviour accounted for 45% [846], violence and sexual offences accounted for 19% [348] and vehicle crime accounted for 7% [136].

The meeting heard from Katy, a guest speaker from the organisation ASB Help. ASB Help was set up not only to promote the victim's voice with signposting and advice but also to aid practitioners. Katy spoke about the Community Trigger process, which Westminster City Council and the Metropolitan Police are familiar with and are already in use (see appendix for statistics of the usage of the Community Trigger in Westminster). ASB Help want to ensure the victim is confident to have their voice heard as part of the process- the practitioners meeting begins with a statement from the victim. Katy was keen that information about the process is more widely available and Cllr. Lancashire suggested including this on the Community Council's website.

RESOLVED THAT, the Director would investigate who the Officer was at Westminster City Council that would deal with the Community Trigger.

PP16 21/22 Financial Report

The Responsible Financial Officer circulated a report on the current financial position of the budget lines that are monitored by the Committee stating that at this time of the year there were no matters of concern. It had been expected that with full time officers project spending would increase but instead Officers have been working with residents and working on projects themselves not drawing on additional resource.

RESOLVED THAT, the report on the current financial position be NOTED.

PP17 20/21 Working Groups

Cllr. Pond gave a verbal report on behalf of the Children and Young People Working Group. The results on the Serious Youth Violence Survey were being reviewed. Cllr. Leon said that The Avenues Youth Project would be planning a series of projects to tie in with these results.

Cllr. Fitzhugh gave a verbal report for the Community Engagement Working Group and asked Councillors to commit to undertaking 20 surveys each once the referendum campaigning had finished.

The Social Inclusion/Caring Queen's Park working group had not met recently.

RESOLVED THAT, the reports be NOTED.

PP18 21/22 Chair's Report

Cllr. Pond gave a verbal report about activities she has undertaken since the last meeting this included:

- Partaking in the celebration of life for local community worker, Miss Brown who had worked at The Avenues Youth Project. Miss Brown had worked with some families for over five generations and made a great difference to the community she served;
- Joining a community walkabout with the local Safer Neighbourhood Team Police in Police Inclusion Week. Identifying issues that residents required addressing of littering, the wish to see police on the beat, speeding traffic and the noise of the police helicopters.
- Exploring the assistance that can be given to local residents to enable them to safely organise street events, such as funerals;
- Running a back to school uniform drive. This saw 400 young people receiving uniform and stationary as well as free hair dressing services for their return to school at the start of term.

Cllr. Pond thanked Cllr. Fitzhugh for her work on the Neighbourhood Plan for the past 10 years; the ward councillors for their continued support, particularly on the old Jubilee site; Officers for organising the Community Clean Up and Community Lunch and Cllr. Nicholas for his work on the Summer Festival. She said how pleased she was to see the Summer Festival celebrating the area's community cohesion and the activities for Black History Month in October, including Cllr. Nicholas' event.

RESOLVED THAT, the report be NOTED.

19:15 Cllr. Nicholas left the meeting.

PP19 21/22 Officers' Report

Lucie Prior, the Director and Shuwanna Aaron, Community Development Officer gave the Officer's report from the meeting papers that included activity on volunteer development, events, community engagement and work with children and young people. Funding of £2,250 had been received from the Young Westminster Foundation. Members discussed the upcoming referendum campaign plan with councillors volunteering for roles within the campaign.

RESOLVED THAT, the report be NOTED.

The meeting closed at 19:28

Minute Ref: PP 11- 19 21/22

Signed by..... Date.....

Cllr. Eartha Pond (Chair, People Committee)

Report To:	Queen's Park Community Council – People Committee		
Title:	Finance Report		
Purpose:	For Information		
Author:	Councillor John McArdle Responsible Finance Officer		
Date of Meeting	10 November 2021	Agenda Item	PP 24 21/22

1 Summary

This report sets out current position across the cost centres supporting the activities of this committee, together with the overall expectation for the current financial year.

2 Recommendations

It is recommended that the report be noted.

3 Background

- 3.1 The overall budget for 2021/22 was set by the Council on 20 January 2021 (050 – 20/21) when it allocated funds to a number of cost centres, each designated to deliver some activity or meet an anticipated expenditure. These can only be altered by the Council, so no changes are proposed here.
- 3.2 Summaries of expenditure to date and performance against that budget for the whole council are attached as an appendix, and details of those cost centres allocated to this Committee are provided below, with a commentary on each item.

4 Financial Commentary by Cost Centre

People Cost Centres

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
4107	Community Engagement	1,600	610	1,050	1,660
This is used to support activities such as the community lunch. It is expected to finish the year close to budget.					

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
4129	Volunteer Development	1,600	356	1,150	1,500
This is used to support activities aimed at increasing the numbers and capabilities of volunteers. It is expected to finish the year close to budget.					

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
4425	Social Inclusion	400	-	300	300
This is used to support activities which promote social inclusion but has not been called upon yet. It is expected, nevertheless, to finish the year close to budget.					

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
4430	Children & Young People	8,000	3,329	4,200	7,529
This is used to support activities for young people including research into unmet needs in the area. It is expected to finish the year close to budget.					

Events Cost Centres

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
1410	Income Summer Festival	6,500	1,000	9,968	10,968
1411	Income Fireworks	5,000	-	9,370	9,370
1412	Income Winter Fair	1,500	-	1,500	1,500
4201	Events Administration	9,300	5,430	3,870	9,300
4205	Winter Fair	3,200	50	3,150	3,200
4206	Winter Social	100	-	100	100
4210	Summer Festival	13,500	16,943	-	16,943
4220	Fireworks	9,000	-	9,000	9,000
Events activity will be reported separately but the over financial picture is stable. The Summer Festival was larger than before so incurred additional cost but income was generated to offset this.					

Detailed Receipts & Payments by Budget Heading 02/11/2021

Cost Centre Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>100</u> Income							
1010 Project Income	9,318	20,000	10,682			46.6%	
1076 Precept	166,277	166,269	(8)			100.0%	
<u>101</u> Staff costs							
4100 Staff costs	(45,678)	(75,000)	29,322		29,322	60.9%	
4105 Training	(385)	(1,500)	1,115		1,115	25.7%	
<u>102</u> Administration							
4101 Councillor allowances	(500)	(3,000)	2,500		2,500	16.7%	
4105 Training	0	(1,000)	1,000		1,000	0.0%	
4120 Insurance	(1,337)	(1,200)	(137)		(137)	111.5%	
4125 Office Rent	(10,000)	(10,000)	0		0	100.0%	
4126 Room Bookings	(190)	(1,000)	810		810	19.0%	
4127 Office maintenance/relocation	(43)	(500)	457		457	8.7%	
4128 Catering	0	(200)	200		200	0.0%	
4130 IT - hosting, computers, email	(2,002)	(7,500)	5,498		5,498	26.7%	
4132 Stationery & Materials	(609)	(500)	(109)		(109)	121.9%	
4133 Chair's Allowance	0	(75)	75		75	0.0%	
4135 Tel & post	(595)	(2,000)	1,405		1,405	29.7%	
4137 Subscriptions	(2,406)	(2,750)	344		344	87.5%	
4139 Travel expenses	0	(300)	300		300	0.0%	
4140 Professional fees	(164)	(1,000)	836		836	16.4%	
4142 Audit fees	(780)	(1,500)	720		720	52.0%	
4144 Bank charges	(48)	(100)	53		53	47.5%	
4150 Elections costs	0	(2,000)	2,000		2,000	0.0%	
<u>201</u> Communications							
4110 Website	(1,335)	(2,500)	1,165		1,165	53.4%	
4200 Queens Park Voice	0	(4,000)	4,000		4,000	0.0%	
4236 Marketing	(529)	(500)	(29)		(29)	105.8%	
<u>301</u> Place							
4300 Community Gardening	(8,188)	(17,500)	9,312		9,312	46.8%	
4301 Dog Strategy	(840)	(4,500)	3,660		3,660	18.7%	
4305 Park Development	0	(1,000)	1,000		1,000	0.0%	
4400 Neighbourhood Plan	(659)	(1,000)	341		341	65.9%	
4405 Retailers' Support	(130)	(1,500)	1,370		1,370	8.7%	
4410 Air Quality	(126)	(500)	374		374	25.2%	
4420 Public & Community Arts	(120)	(4,000)	3,880		3,880	3.0%	
4999 Climate Emergency	(11)	(1,000)	989		989	1.1%	
<u>401</u> Events							
1410 Income Summer Festival	1,000	6,500	5,500			15.4%	

Appendix: Budget Monitoring 2021/22

								Oct-21	
100	Income	Target	Year to Date	Year to Come	Fore cast	Variance	%	Notes	
1010	Project Income	20,000	9,318	12,941	22,259	- 2,259	111%	Budget to be met	
1076	Precept	166,269	166,277	-	166,277	- 8	100%	Budget to be met	
	Total Income	186,269	175,595	12,941	188,536	- 2,267	101%		
101	Staff Costs	Target	YTD	YTC	F/C	Variance	%	Notes	
4100	Staff costs	75,000	45,678	27,632	73,310	1,690	98%	Budget to be met	
4105	Training	1,500	385	1,000	1,385	115	92%	Budget to be met	
	Total Staff costs	76,500	46,063	28,632	74,695	1,805	98%		
102	Adminisrtation	Target	YTD	YTC	F/C	Variance	%	Notes	
4101	Councillor allowances	3,000	500	2,500	3,000	-	100%	Budget to be met	
4105	Training	1,000	-	1,000	1,000	-	100%	Budget to be met	
4120	Insurance	1,200	1,337	-	1,337	- 137	111%	Slight overspend	
4125	Office Rent	10,000	10,000	-	10,000	-	100%	Budget to be met	
4126	Room Bookings	1,000	190	800	990	10	99%	Budget to be met	
4127	Office maintenance/relocation	500	43	450	493	7	99%	Budget to be met	
4128	Catering	200	-	120	120	80	60%	Budget to be met	
4130	IT - hosting, computers, email	7,500	2,002	5,200	7,202	298	96%	Budget to be met	
4132	Stationery & Materials	500	609	-	609	- 109	122%	Purchases made to support activities	
4133	Chair's Allowance	75	-	75	75	-	100%	Budget to be met	
4135	Tel & post	2,000	595	1,445	2,040	- 40	102%	Budget to be met	
4137	Subscriptions	2,750	2,406	200	2,606	144	95%	Budget to be met	
4139	Travel expenses	300	-	-	-	300	0%	Budget to be met	
4140	Professional fees	1,000	164	-	164	836	16%	Possible underspend	
4142	Audit fees	1,500	780	800	1,580	- 80	105%	Budget to be met	
4144	Bank charges	100	48	43	91	10	91%	Budget to be met	
4150	Elections costs	2,000	-	2,000	2,000	-	100%	Budget to be met	
	Total Administration	34,625	18,674	14,633	33,307	1,319	96%		

201	Communications	Target	YTD	YTC	F/C	Variance	%	Notes
4110	Website	2,500	1,335	900	2,235	265	89%	Budget to be met
4200	Queens Park Voice	4,000	-	2,910	2,910	1,090	73%	Budget to be met
4236	Marketing	500	529	-	529	- 29	106%	Budget to be met
	Total Communications	7,000	1,864	3,810	5,674	1,326	81%	
301	Place Committee	Target	YTD	YTC	F/C	Variance	%	Notes
4300	Community Gardening	17,500	8,188	8,860	17,048	452	97%	Budget to be met
4301	Dog Strategy	4,500	840	3,520	4,360	140	97%	Budget to be met
4305	Park Development	1,000	-	1,000	1,000	-	100%	Budget to be met
4400	Neighbourhood Plan	1,000	659	490	1,149	- 149	115%	Slight overspend on referendum
4405	Retailers' Support	1,500	130	1,000	1,130	370	75%	Budget to be met
4410	Air Quality	500	126	-	126	374	25%	Budget to be met
4420	Public & Community Arts	4,000	120	3,000	3,120	880	78%	Budget to be met
4999	Climate Emergency	1,000	11	980	991	9	99%	Budget to be met
	Total Place Committee	31,000	10,074	41,074	51,148	- 20,148	165%	
401	Events	Target	YTD	YTC	F/C	Variance	%	Notes
1410	Income Summer Festival	6,500	1,000	9,968	10,968	- 4,468	169%	Ward budget application
1411	Income Fireworks	5,000	-	9,370	9,370	- 4,370	187%	As above
1412	Income Winter Fair	1,500	-	1,500	1,500	-	100%	Possible shortfall
4201	Events Administration	9,300	5,430	3,870	9,300	-	100%	Budget to be met
4205	Winter Fair	3,200	50	3,150	3,200	-	100%	Budget to be met
4206	Winter Social	100	-	100	100	-	100%	Budget to be met
4210	Summer Festival	13,500	16,943	-	16,943	- 3,443	126%	Overspend, but also additional income
4220	Fireworks	9,000	-	9,000	9,000	-	100%	Budget to be met
	Events Income	13,000	1,000	20,838	21,838	- 8,838	168%	
	Events Expenditure	35,100	22,423	16,120	38,543	- 3,443	110%	

501	People Committee	Target	YTD	YTC	F/C	Variance	%	Notes
4107	Community engagement	1,600	610	1,050	1,660	- 60	104%	Budget to be met
4129	Volunteer Development	1,600	356	1,150	1,506	94	94%	Budget to be met
4425	Social Inclusion	400	-	300	300	100	75%	Budget to be met
4430	Children & Young People	8,475	3,329	4,200	7,529	946	89%	Budget to be met
	Total People Committee	12,075	4,295	6,700	10,995	1,080	91%	

601	Grants	Target	YTD	YTC	F/C	Variance	%	Notes
4134	Community Grants	32,000	7,000	12,500	19,500	12,500	61%	Budget to be met
4136	Pop Up Fund	2,000	200	1,000	1,200	800	60%	Budget to be met
4138	Special Grants	25,000	25,000	-	25,000	-	100%	Budget to be met
	Total Grants	59,000	32,200	13,500	45,700	13,300	77%	

		YTD	YTC	F/C	Variance	%
Grand Total Income	199,269	178,410	33,779	210,374	- 11,105	106%
Grand Total Expenditure	255,300	137,423	124,469	260,062	- 4,762	102%

* Find this file in Citrix under Finance/BUDGET

Report To:	Queen's Park Community Council		
Title:	Officers' Report		
Purpose:	For information and discussion		
Author:	Lucie Prior, Director, Shuwanna Aaron, Community Development Officer, Liz Thorpe-Tracey, Projects and Events' Coordinator, Millie Kent, Project Officer		
Date of Meeting	10 November 2021	Agenda Item	027 – 21/22

1 Summary

This report sets out some of the activity undertaken by Officers since the last meeting and activities proposed for the next few months through the autumn and winter.

2 Recommendations

That the Council notes the Report and discusses the matters raised.

3 Main tasks / issues since last full meeting of Council

Community Engagement

Campaigning for the referendum was a great opportunity to undertake community engagement through door knocking and speaking to residents on the street. The Westminster City Council (WCC) returning officer said that the turn out of 9% at the referendum for the ward was favourable given the demographics of the ward, the time of year and the pandemic. Of those voting 91.4% voted in favour of the Neighbourhood Plan which indicates a successful campaign of "Your Community Your Decision". Off the back of the referendum campaign this month there is a focus on the community engagement survey. The survey is included in The Voice being distributed this month and there is a drive to reach out to partners to involve residents they work with.

Officers and Cllr Pond are also working with the Police and Officers at WCC around community engagement for community organised events such as funerals. The group have met once with future plans to develop an action plan that residents can follow for organising private events.

Events

Black History Month saw the collaboration with a local resident to put on a photography workshop for young people. This was held at St Jude's Hall and set to capture young people's experiences of being Black in Queen's Park.

This photography then formed part of the Proud To Be Black in Queen's Park exhibition, that was part of the Beethoven Centre's Black History Month. Archival photography material for the exhibition was provided by Everyone Active, St Luke's Church and the Pepperpot Club. A sculpture was also loaned by eminent local artists and the event had live music from steel pan player and a live art production by a local young artist who had also taken part in the photography workshop. Catering

was from a local Caribbean provider. The exhibition was well received by residents with plans to run a similar event in the future. From running the event Officers have been able to work with local black artists that have not previously worked with the Council and we plan to keep these collaborations going. Funding for the project came from WCC ward budget and A2Dominion and Catalyst Housing. The Beethoven Centre hall was provided in kind for the evening.

Half term activities returned for young people age 13-17 at St Jude's Hall. Many of the young people returned from the summer programme. Activities included spoken word workshops and sport and creative activities. This was funded using underspend from Nation Lottery funding from the summer.

Officers have been working on planning for the fireworks display so that residents can enjoy fireworks in a safe and controlled manner. Letter drops and community engagement have been undertaken with residents living in the surrounds of the park who may be most inconvenienced by the road closures and attendees. Officers have also been working closely with the Police for the event. The Police held a weapon's sweep of the area the day before the event.

Social Inclusion/Caring Queen's Park

Last week a resident contacted the council about help with housing as they were in temporary accommodation, upon discussion it was ascertained the resident had no income, had been discharged from hospital the day before and was pregnant. Staff made a referral for a foodbank collection for the next day. The foodbank would also provide support for the resident's Universal Credit application. Staff referred the resident into the Maternity Champions project for ante natal support. Staff also referred the resident into the Welcome Home project, set up by local volunteer Emily Engel, who was able to drop off a small bag of supplies that the resident requested. The resident is now in contact with a local volunteer who is offering them a friendly face in the community.

Children and Young People

Officers met with Chief Executive of The Avenues to discuss partnership work and social action in the community for young people. Officers have also been working with Queen's Park School on planning a Community Clean Up for children. The children's community clean up is booked to take place on Thursday 18th November.

Volunteer Development

Volunteers will be taking part in the winter Community Clean Up on Saturday 4th December. This will ensure the park is looking it's best for the Winter Festival. The working Volunteer Policy was approved at Full Council and can now be found on the Council's website.

4 Main tasks / issues over the forthcoming period

Community Engagement

Staff are working with Cllr Fitzhugh on ensuring Councillors are completing their designated number of surveys, this is planned to finish by Christmas. Staff will be

ensuring respondents reflect the demographics of the ward so that the entire voice of the community is reflected. Results of the survey will then be analysed in the new year and a report written up. This will help form the basis for the Council's future direction of what the residents want for the area.

Events

The Winter Festival will be held on the first Saturday on December, 4th December. To allow for a better show of the festive lights the event will start slightly later than in previous years. The event will be bigger and more festive than ever – from free donkey rides, a spectacular festive lights shows in the rose garden to free hot chocolate and s'mores making and of course Santa Clause.

After the success of Santa On Your Street last year it will be making a return every evening from Monday 6th – Thursday 9th December. This will involve the Santa Truck spreading joy down every road in the ward and also collecting supplies for hampers that will be distributed to local vulnerable people.

Officers will be working with partners from WCC Housing, PDT and Open Age on an event for older people in the community.

Social Inclusion/Caring Queen's Park

With the onset of the cold weather the Welcome Home Project will be promoted as this is a time of year vulnerable residents are more likely to have a stay in hospital and require assistance when returning home. Promotion of the project is in this month's copy of Queen's Park Voice, an article will be put on the Council's website and reminder emails sent to key partners about the service throughout the winter.

Children and Young People

Officers are planning on strengthening partnership work with The Avenues. A youth worker specialising in social action has recently been appointed at the Avenues and Officers will meet with them to discuss plans for working together.

Volunteer Development

There will be a winter social to thank volunteers and provide the opportunity for Councillors and volunteers to meet on Wednesday 15 December. The first Community Clean up for 2022 is booked for Saturday 12th February. This is the first Saturday of half term so will ensure the open spaces of the ward are at their cleanest to be enjoyed during half term.



To all Members of the People Committee (Cllrs. E Pond (Chair), M. Leon (Vice-chair) L. Barson, R. Dalton, G. Fitzhugh, O. Lawrence, R. Lancashire, J. McArdle, Cllrs B. Nicholas, and S. Wilson) with copies to all other Councillors for information).

You are hereby summoned to attend a **Meeting of the People Committee**
to be held in the Beethoven Centre at 6pm
on Wednesday 9 February 2022

Lucie Prior, Director

3 February 2022

AGENDA

PP 28-21/22	Apologies for absence – to receive and approve any apologies for absence from councillors.
PP 29-21/22	Declarations of interest
PP 30-21/22	Minutes of the previous meetings - to consider for approval the minutes of the Committee meeting held in November 2021.
PP 31-21/22	Public session – to receive any questions, representations or petitions from members of the Public. <i>(Members of the Public may speak for up to 3 minutes at the discretion of the Chair).</i>
PP 32-21/22	Financial Report - to receive a report of current financial position.
PP 33-21/22	Community Engagement Survey – to receive a report on the initial findings of the survey results
PP 34-21/22	Children and Young People survey - to receive a report on the initial findings of the survey results
PP 35-21/22	Working Groups - to receive verbal reports from Children & Young People, Community Engagement, Events, and Social Inclusion / Care in Queen's Park Working Groups.
PP 36-21/22	Chair's Report
PP 37-21/22	Officers' Report

QUEEN'S PARK COMMUNITY COUNCIL

Minutes of the People Committee Meeting held in the Beethoven Centre
on **Wednesday 10 November 2021** commencing at 18:00.

Present: Councillors Eartha Pond (Chair), Leslie Barson, Ryan Dalton, Gill Fitzhugh, Ray Lancashire, Orrel Lawrence, Marcus Leon, John McArdle, Brian Nicholas.

Also present: Lucie Prior, Director; Shuwanna Aaron, Community Development Officer, Liz Thorpe-Tracey, Events Officer.

PP20-21/22 Apologies for absence – Councillors Stella Wilson and Millie Kent, Project Officer.

PP21-21/22 Declarations of interest and dispensations – none

PP22-21/22 Minutes of the previous meeting held on 6 October 2021

RESOLVED THAT, the minutes were APPROVED as a correct record and signed by Cllr. Pond.

PP23-20/21 Public Session - No questions had been received.

PP24-20/21 Financial Report

The Responsible Financial Officer circulated a report on the current financial position of the budget lines that are monitored by the Committee. He stated that this time of the year there were no matters of concern. It had been expected that with full time officers project spending would increase but instead Officers have been working with residents and working on projects themselves and not drawing on additional resource.

RESOLVED THAT, the report be NOTED.

PP25 21/22 Working Groups

Cllr. Fitzhugh gave a verbal report for the Community Engagement Working Group. The survey is planned to be finished by Christmas. The Winter Festival is a key time to survey residents that have not undertaken the survey through the posters, QP Voice or through partners. Cllr Fitzhugh requested assistance from other councillors for the winter festival

on Saturday 4th December in order to complete the surveys.

In the Care In Queen’s Park Working Group The Welcome Home Project had recently provided much needed assistance to a resident in dire need. The local resident who organises the project, Emily Engel, was volunteering further support to assist and the resident has also been linked with the Maternity Champions.

RESOLVED THAT, the verbal reports be NOTED.

PP26 20/21 Chair’s Report

Cllr. Pond spoke of the past month’s work including the Neighbourhood Plan referendum and partnership working. The Chair had recently met with Police and WCC Officers to look at a way forward for the community to hold a large gathering at short notice in a safe and controlled manner, like the celebration of community work Miss Brown’s life. Cllr Pond thank Cllr Nicholas and Officers for the events to celebrate Black History Month and spoke of her ambition to ensure of more for next year.

RESOLVED THAT, the report be NOTED.

PP27 21/22 Officers’ Report

Lucie Prior, the Director, Shuwanna Aaron, Community Development Officer and Liz Thorpe Tracey, Events Officer gave the Officer’s report. Activities over the past month included: the Black History Month Proud to Be Black workshop with young people and evening exhibition at the Beethoven Centre, (funded by WCC ward budget and A2Dominion and Catalyst Housing) and half term activities for young people (funded by the National Lottery). Planning was underway for the upcoming events of: the fireworks, the Winter Festival, The Festive Community Lunch, the winter Community Clean Up, Santa on Your Street and the Winter Social to thank volunteers for their work this year.

RESOLVED THAT, the report be NOTED.

The meeting closed at 19:28

Minute Ref: PP20 -27 21/22

Signed by..... Date.....

Cllr. Eartha Pond (Chair, People Committee)

Report To:	Queen's Park Community Council – People Committee		
Title:	Finance Report		
Purpose:	For Information		
Author:	Lucie Prior, Director, and Cllr John McArdle, Responsible Financial Officer		
Date of Meeting	9 February 2022	Agenda Item	PP 32 21/22

1 Summary

This report sets out current position across the cost centres supporting the activities of this committee, together with the overall expectation for the current financial year.

2 Recommendations

It is recommended that the report be noted.

3 Background

- 3.1 The overall budget for 2021/22 was set by the Council on 20 January 2021 (050 – 20/21) when it allocated funds to a number of cost centres, each designated to deliver some activity or meet an anticipated expenditure. These can only be altered by the Council, so not changes are proposed here.
- 3.2 Summaries of expenditure to date and performance against that budget for the whole council are attached as an appendix, and details of those cost centres allocated to this Committee are provided below, with a commentary on each item.

4 Financial Commentary by Cost Centre

People Cost Centres

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
4107	Community Engagement	1,600	1,626	-	1,626

This is used to support activities such as the community lunch. It is expected to finish the year close to budget.

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
4129	Volunteer Development	1,600	356	800	1,156
This is used to support activities aimed at increasing the numbers and capabilities of volunteers. It is expected to finish the year close to budget.					

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
4425	Social Inclusion	400	-	400	400
This is used to support activities which promote social inclusion but has not been called upon yet. It is expected, nevertheless, to finish the year close to budget as some work is planned.					

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
4430	Children & Young People	8,000	3,570	4,000	7,570
This is used to support activities for young people including research into unmet needs in the area. It is expected to finish the year slightly under budget as internal resources were used for some of the work.					

Events Cost Centres

Code	Cost Centre	Budget 2021/22	Year to date	Year to Come	Forecast Outturn
1410	Income Summer Festival	6,500	1,000	9,968	10,968
1411	Income Fireworks	5,000	-	9,370	9,370
1412	Income Winter Fair	1,500	-	1,500	1,500
4201	Events Administration	9,300	8,550	500	9,050
4205	Winter Fair	3,200	400	-	400
4206	Winter Social	100	-	-	-
4210	Summer Festival	13,500	16,943	-	16,943
4220	Fireworks	9,000	9,756	-	9,756
Events activity will be reported separately but the over financial picture is stable. The Summer Festival was larger than before so incurred additional cost but income was generated to offset this.					

Appendix: Budget Monitoring 2021/22

Jan-22

100	Income	Target	Year to Date	Year to Come	Fore cast	Variance	%	Notes
1010	Project Income	20,000	9,318	10,000	19,318	682	97%	External funding bids are being processed so it is expected that the budget will be met
1076	Precept	166,269	166,277	-	166,277	- 8	100%	Budget to be met
Total Income		186,269	175,595	10,000	185,595	674	100%	

101	Staff Costs	Target	YTD	YTC	F/C	Variance	%	Notes
4100	Staff costs	75,000	67,608	7,638	75,246	- 246	100%	Slight overspend
4105	Training	1,500	385	750	1,135	365	76%	Slight underspend
Total Staff costs		76,500	67,993	8,388	76,381	119	100%	

102	Adminisrtation	Target	YTD	YTC	F/C	Variance	%	Notes
4101	Councillor allowances	3,000	1,250	1,500	2,750	250	92%	Slight underspend
4105	Training	1,000	-	-	-	1,000	0%	Underspend through lack of activity
4120	Insurance	1,200	1,337	-	1,337	- 137	111%	Slight overspend
4125	Office Rent	10,000	10,000	-	10,000	-	100%	Budget to be met
4126	Room Bookings	1,000	760	475	1,235	- 235	124%	The need to use larger rooms has led to a slight overspend
4127	Office maintenance/ relocation	500	43	-	43	457	9%	Budget to be met
4128	Catering	200	59	100	159	41	80%	Slight overspend
4130	IT - hosting, computers, email	7,500	2,956	2,000	4,956	2,544	66%	Slight underspend

4132	Stationery & Materials	500	669	75	744	-	244	149%	Purchases made to support activities
4133	Chair's Allowance	75	-	-	-		75	0%	Budget to be met
4135	Tel & post	2,000	894	1,030	1,924		76	96%	Budget to be met
4137	Subscriptions	2,750	2,406	520	2,926	-	176	106%	Slight overspend
4139	Travel expenses	300	-	-	-		300	0%	Budget to be met
4140	Professional fees	1,000	164	-	164		836	16%	Possible underspend
4142	Audit fees	1,500	1,042	-	1,042		458	69%	Budget to be met
4144	Bank charges	100	73	17	90		10	90%	Budget to be met
4150	Elections costs	2,000	-	1,000	1,000		1,000	50%	Budget to be met
Total Administration		34,625	21,653	6,717	28,370		6,255	82%	

201	Communications	Target	YTD	YTC	F/C	Variance	%	Notes	
4110	Website	2,500	1,335	1,150	2,485	15	99%	Budget to be met	
4200	Queens Park Voice	4,000	1,787	3,113	4,900	-	900	123%	Slight overspend with larger print runs plus calendar
4236	Marketing	500	529	-	529	-	29	106%	Budget to be met
Total Communications		7,000	3,651	4,263	7,914	-	914	113%	

301	Place Committee	Target	YTD	YTC	F/C	Variance	%	Notes	
4300	Community Gardening	17,500	12,755	4,430	17,185	315	98%	Budget to be met	
4301	Dog Strategy	4,500	2,070	1,100	3,170	1,330	70%	Slight underspend -	
4305	Park Development	1,000	-	-	-	1,000	0%	Unlikely to be spent this year	
4400	Neighbourhood Plan	1,000	1,044	-	1,044	-	44	104%	Slight overspend on referendum
4405	Retailers' Support	1,500	130	-	130	1,370	9%	Underspend as internal staffing used	
4410	Air Quality	500	256	-	256	244	51%	Slight underspend	

4420	Public & Community Arts	4,000	805	-	805	3,195	20%	Underspend as internal staffing used
4999	Climate Emergency	1,000	11	500	511	489	51%	Underspend as internal staffing used

Total Place Committee 31,000 17,071 48,071 65,142 - 34,142 210%

401	Events	Target	YTD	YTC	F/C	Variance	%	Notes
1410	Income Summer Festival	6,500	1,000	-	1,000	5,500	15%	External funding expected to create a positive variance
1411	Income Fireworks	5,000	512	-	512	4,488	10%	External funding expected to create a positive variance
1412	Income Winter Fair	1,500	-	-	-	1,500	0%	Losses offset by other events income
4201	Events Administration	9,300	8,550	500	9,050	250	97%	Budget to be met
4205	Winter Fair	3,200	400	-	400	2,800	13%	Budget to be met
4206	Winter Social	100	-	-	-	100	0%	Budget to be met
4210	Summer Festival	13,500	16,943	-	16,943	- 3,443	126%	Overspend, but also additional income
4220	Fireworks	9,000	9,756	-	9,756	- 756	108%	Slight overspend

Events Income 13,000 1,512 - 1,512 11,488 12%
Events Expenditure 35,100 35,649 500 36,149 - 1,049 103%

501	People Committee	Target	YTD	YTC	F/C	Variance	%	Notes
4107	Community engagement	1,600	1,626	-	1,626	- 26	102%	Budget to be met
4129	Volunteer Development	1,600	356	800	1,156	444	72%	Underspend as internal staffing used
4425	Social Inclusion	400	-	400	400	-	100%	Budget to be met
4430	Children & Young People	8,475	3,570	4,000	7,570	905	89%	Underspend as internal staffing used
Total People Committee		12,075	5,552	5,200	10,752	1,323	89%	

601	Grants	Target	YTD	YTC	F/C	Variance	%	Notes
4134	Community Grants	32,000	17,500	12,500	30,000	2,000	94%	Budget to be met
4136	Pop Up Fund	2,000	200	800	1,000	1,000	50%	Slight underspend
4138	Special Grants	25,000	25,000	-	25,000	-	100%	Budget to be met
Total Grants		59,000	42,700	13,300	56,000	3,000	95%	

		YTD	YTC	F/C	Variance	%
Grand Total Income	199,269	178,922	10,000	187,107	12,162	94%
Grand Total Expenditure	255,300	198,179	86,439	280,708	- 25,408	110%

* Find this file in Citrix under Finance/BUDGET

Detailed Receipts & Payments by Budget Heading 01/02/2022

Cost Centre Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>100</u> Income							
1010 Project Income	9,318	20,000	10,682			46.6%	
1076 Precept	166,277	166,269	(8)			100.0%	
<u>101</u> Staff costs							
4100 Staff costs	(67,608)	(75,000)	7,392		7,392	90.1%	
4105 Training	(385)	(1,500)	1,115		1,115	25.7%	
<u>102</u> Administration							
4101 Councillor allowances	(1,250)	(3,000)	1,750		1,750	41.7%	
4105 Training	0	(1,000)	1,000		1,000	0.0%	
4120 Insurance	(1,337)	(1,200)	(137)		(137)	111.5%	
4125 Office Rent	(10,000)	(10,000)	0		0	100.0%	
4126 Room Bookings	(760)	(1,000)	240		240	76.0%	
4127 Office maintenance/relocation	(43)	(500)	457		457	8.7%	
4128 Catering	(59)	(200)	141		141	29.3%	
4130 IT - hosting, computers, email	(2,956)	(7,500)	4,544		4,544	39.4%	
4132 Stationery & Materials	(669)	(500)	(169)		(169)	133.9%	
4133 Chair's Allowance	0	(75)	75		75	0.0%	
4135 Tel & post	(894)	(2,000)	1,106		1,106	44.7%	
4137 Subscriptions	(2,406)	(2,750)	344		344	87.5%	
4139 Travel expenses	0	(300)	300		300	0.0%	
4140 Professional fees	(164)	(1,000)	836		836	16.4%	
4142 Audit fees	(1,042)	(1,500)	458		458	69.5%	
4144 Bank charges	(73)	(100)	27		27	73.0%	
4150 Elections costs	0	(2,000)	2,000		2,000	0.0%	
<u>201</u> Communications							
4110 Website	(1,335)	(2,500)	1,165		1,165	53.4%	
4200 Queens Park Voice	(1,787)	(4,000)	2,213		2,213	44.7%	
4236 Marketing	(529)	(500)	(29)		(29)	105.8%	
<u>301</u> Place							
4300 Community Gardening	(12,755)	(17,500)	4,745		4,745	72.9%	
4301 Dog Strategy	(2,070)	(4,500)	2,430		2,430	46.0%	
4305 Park Development	0	(1,000)	1,000		1,000	0.0%	
4400 Neighbourhood Plan	(1,044)	(1,000)	(44)		(44)	104.4%	
4405 Retailers' Support	(130)	(1,500)	1,370		1,370	8.7%	
4410 Air Quality	(256)	(500)	244		244	51.2%	
4420 Public & Community Arts	(805)	(4,000)	3,195		3,195	20.1%	
4999 Climate Emergency	(11)	(1,000)	989		989	1.1%	
<u>401</u> Events							
1410 Income Summer Festival	1,000	6,500	5,500			15.4%	

Detailed Receipts & Payments by Budget Heading 01/02/2022

Cost Centre Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
1411 Income Fireworks	512	5,000	4,488			10.2%	
1412 Income Winter Fair	0	1,500	1,500			0.0%	
4201 Events Administration	(8,550)	(9,300)	750		750	91.9%	
4205 Winter Fair	(400)	(3,200)	2,800		2,800	12.5%	
4206 Winter Social	0	(100)	100		100	0.0%	
4210 Summer Festival	(16,943)	(13,500)	(3,443)		(3,443)	125.5%	
4220 Fireworks	(9,756)	(9,000)	(756)		(756)	108.4%	
501 People							
4107 Community engagement	(1,626)	(1,600)	(26)		(26)	101.6%	
4129 Volunteer Development	(356)	(1,600)	1,244		1,244	22.2%	
4425 Social Inclusion	0	(400)	400		400	0.0%	
4430 Children & Young People	(3,570)	(8,000)	4,430		4,430	44.6%	692
601 Grants							
4134 Community Grants	(17,500)	(25,000)	7,500		7,500	70.0%	7,000
4136 Pop Up Fund	(200)	(2,000)	1,800		1,800	10.0%	
4138 Special Grants	(25,000)	(25,000)	0		0	100.0%	
999 VAT data							
115 VAT refund	1,815	0	(1,815)			0.0%	
515 VAT on Payment	(3,910)	0	(3,910)		(3,910)	0.0%	
Grand Totals:- Receipts	178,923	199,269	20,346			89.8%	
Payments	198,180	247,825	49,645	0	49,645	80.0%	
Net Receipts over Payments	(19,257)	(48,556)	(29,299)				
plus Transfer From EMR		7,692					
Movement to/(from) Gen Reserve		(11,565)					

Report To:	Queen's Park Community Council		
Title:	Officers' Report		
Purpose:	For information and discussion		
Author:	Lucie Prior, Director; Shuwanna Aaron, Community Development Officer; Liz Thorpe-Tracey, Events' Coordinator; Millie Kent, Project Officer		
Date of Meeting	09 February 2022	Agenda Item	037 – 21/22

1 Summary

This report sets out some of the activity undertaken by Officers in the winter since the last meeting and activities proposed for the next few months through the spring.

2 Recommendations

That the Council notes the Report and discusses the matters raised.

3 Main tasks / issues since last full meeting of Council

Community Engagement

The community engagement survey has now closed, please see paper 033-21/22 for the initial findings.

Events

A number of events were held for the festive season before the Omicron variant hit these were: the Winter Fair, Santa On Your Street, the Festive Lunch and the Winter Social.

The Santa Truck visited every Street in Queen's Park from 6 December – 9 December. Many residents came out to greet the truck, and talked to the Elves (QPCC Officers). Hamper donations were collected and delivered to the Granville Food Bank as well as £200 in cash donations which went to QPG Hub, following their burglary.

Highlights of the tour were visits to QPG Hub, and to The Avenues Youth Project for the young people to see Santa.

Feedback on Black Santa has been hugely positive from local families, many parents commented that it is the first time that they have seen a black Santa, and how much it means to them. Next year we hope to organise a special visit Juniper House, as visits to other care homes in North Westminster have been appreciated.

Queen's Park Winter Fair was held on Saturday 4th December at the later time of 3pm – 6pm. Funding was limited and had to be secured from new sources this year. Funding towards catering came from from WCC Harrow Road team and Cllr Pond secured sponsorship from ESP Foundation and Eco World London for both the Winter Fair and towards the festive lunch. Two volunteers from Eco World London helped to decorate the park and prepare gift bags for the grotto the day before.

Grotto gifts were also donated by residents, and even a last minute bag of books from the donkey handler when the grotto gifts ran out.

Due to the reduced budget it was decided not to book performers for the event, and the park keeper, Errol, volunteered to DJ. Residents seemed to enjoy this just as much. A number of free activities were offered to residents: donkey rides, Santa's Grotto, snowball fights, environmentally friendly arts and crafts, hot chocolate, toasting marshmallows and wreath making.

The event was very well attended, with three times more people than in previous years, over 1,000 residents. This resulted in long queues for all the activities. However despite the queues for free activities there was a great atmosphere at the event and feedback was good, with minimal complaints.

Staff and volunteers at the event were rushed off their feet by the unexpected turn out, and we could have used double the amount of people to man the stalls. It was intense, and hectic and we need to consider this for all future events, which are now likely to have a large turnout.

Suggestions for next year

- Better lighting for the event – speak to WCC about repairing the flood lights.
- The Community Clean Up event is not held on the same day of the festival, but after the festival.
- Book more donkeys
- Recruit more volunteers to be used on the day
- Ensure a photographer records the day

A festive lunch was organised by Shuwanna Aaron, CDO, and Millie Kent, Project Officer for the vulnerable. Partnering with Open Age, Age UK, A2Dominion and the Community Champions, Officers organised for a Christmas dinner with all the trimmings for 50 people at the Beethoven Centre with a Christmas goodie bag to take home too.

Volunteers from all the partner organisations assisted at the lunch. Young people from The Avenues Youth Project made the table decorations and young people from QPG Hub made the Christmas cards for the bags. Donations from Marks and Spencer and Innocent provided the treats for the bags. Local gastro pub The Parlour cooked the meals for a greatly subsidised price. with residents giving high praise to the event and the food.

Funding was secured from ESP Foundation and Eco World London, without whom it would not have been able to go ahead.

A Winter Social was held to thank volunteers in the week before Christmas. This brought together volunteers that work on different projects and events to help build our volunteering community. Given the rising Omicron variant cases by this time attendance was limited but the event has held in a safe manner with no cases resulting from it.

Social Inclusion/Caring Queen's Park

The Welcome Home Project (WHP) operated over the Christmas period, one resident phoned to request assistance. They were known to staff due to the Corona Virus hotline. Two new volunteers signed up due to the Welcome Home Project advertising.

Children and Young People

The Children and Young People survey has now closed, please see paper 034 -21/22 for the initial findings.

4 Main tasks / issues over the forthcoming period

<p>Community Engagement</p> <p>Officers are working on a full report from the community engagement survey to take to Council for the March meeting.</p>
<p>Events</p> <p>Queen's Park Community Council Teddy Bears Picnic Half Term Holiday Hunger Family Activities To book https://halftermteddy.eventbrite.co.uk Monday 14th and Wednesday 16th February of half term will be fun for all the family in Queen's Park Gardens. There will be games (nerf, space hopper races, snowball fights) for older kids in the ball courts, and a teddy bear hunt in the woods for the younger children, with valentine crafts in St Judes Hall. We will also be giving out food parcels in canvas shopping bags to families eligible for free school lunches.</p> <p>Upcoming event dates</p> <ul style="list-style-type: none"> • QPCC Easter Egg Hunt, with Happy Bunny - Monday 18th April in the wildlife garden. • QPCC Summer Festival - Saturday 6th August. • Thursday 2nd- Sunday 5th June Platinum Jubilee extended weekend – help residents register for street parties <p>Feedback from events <i>"We go to all the events, but we don't know who organises these events - isn't it Westminster Council?"</i> Suggestion for People's Committee Changing the way we name events, including Queen's Park Community Council in the title, once that is established, we can shorten to QPCC in the future.</p> <ul style="list-style-type: none"> • Queen's Park Community Council Summer Festival • Queen's Park Community Council Fireworks Display • Queen's Park Community Council Winter Festival
<p>Social Inclusion/Caring Queen's Park</p> <p>Funding has been applied for the WHP, putting in the funding application will also raise the profile of the project with those in the NHS discharge teams that referrals are required from.</p>
<p>Children and Young People</p> <p>Officers are working on a full report from the survey to take to Council for the March meeting.</p> <p>Play Street applications have been made for temporary sessions for February half term and we continue to lobby Westminster to permanently install these for April.</p>