

MEETING: 07/09/2018

Ref: 14655

ASSESSMENT CATEGORY - Making London More Inclusive

Bishop Creighton House

**Adv: Sandra Davidson
Base: Hammersmith & Fulham
Benefit: Hammersmith & Fulham**

Amount requested: £106,500

Amount recommended: £106,500

The Applicant

Bishop Creighton House Settlement (BCH), a charity, operates a vibrant community centre in Fulham. Founded in 1908 in memory of Dr. Mandell Creighton, (Bishop of London 1897 -1901, buried in St Paul's Cathedral), BCH has been meeting the needs the community in west London for over 100 years. With a focus on older residents, services include a care and repair project, home safety and security checks, a befriending scheme, and keep active project (previously funded by the Trust) helping older people to keep mobile, particularly after a fall or illness. This project has been extremely successful and, as a result, is available in a further two neighbouring boroughs. In addition, BCH runs a mentoring plus project for people with learning disabilities, provides accommodation for local small charities and offers a range of rooms for community hire.

The Application

BCH has been actively supporting people with learning disabilities for over 15 years with its Mentoring Plus activity. This application seeks to build on the success of the project, reflect changing needs in the community and address gaps in services. BCH propose to change the name of the project to "Learning Disability Outreach" and focus on reaching into the community to foster greater inclusion between people with and without disabilities. The project will provide advocacy and casework support, a mentoring service, a literacy and wellbeing programme and a range of social activities. It will support 300+ beneficiaries and their families over three years.

The Recommendation

BCH has been working with people with learning disabilities for many years and is well regarded in the local community. The project will support vulnerable people aged 16-30+ to live independently, explore their creativity and encourage active participation in their community. Funding is recommended as follows:

£106,500 over three years (£35,000; £35,500; £36,000) for the F/T salary of a Learning Disability Outreach Coordinator.

Funding History

Meeting Date	Decision
26/11/2015	An unrestricted grant of £20,000 as part of City Bridge Trust's 20th anniversary activities.
31/10/2012	£122,500 over three years (£40,250; £40,750; £41,500) for a f/time Volunteer Co-ordinator and other costs of the Keep Active project.

Background and detail of proposal

National prevalence figures indicate 3,183 people in the borough living with a learning disability, of which this organisation estimates working with 10% (318).

Research demonstrates that people with a learning disability have higher health needs and are more likely to die at an earlier age. They have fewer life chances and are frequently lonely and isolated within the community. This programme has been developed to improve the quality of life for beneficiaries providing one-one mentoring, literacy skills, and participation in the arts working with the Bush Theatre and the Lyric Hammersmith. The project is currently being run by the Mentoring Plus Co-Ordinator and the plan is for this postholder to continue in this role to promote and develop the Learning Disability Outreach programme. The new project has been designed following consultation with service users and local Disabled People's Organisations (DPO's). Volunteer mentors will be recruited and matched with individuals to support and encourage opportunities to socialise and participate in a range of activities. The charity works collaboratively with Action on Disability, H & F Mencap and Learning Disability Services. The programme aims to develop a choir to develop the artistic talents of people with learning disabilities and encourage integration with a shared sense of belonging in the local community. In addition, participants will be encouraged to take part in 'gentle sports' through a wellbeing programme that encourages psychological and emotional health. The postholder is responsible for providing line management and support to a team of staff, ensuring best practice in user involvement, and developing volunteer recruitment.

Financial Information

Designated funds for 2016/17 were £370,000 of which £154,500 were designated as a 'property redevelopment fund' to pay architects/developers and associated costs for the redevelopment and refurbishment of the BCH community centre and office space. The level of free unrestricted reserves is based on total operating expenditure in the table below as most of BCH's activities are restricted. BCH are implementing a business plan to refurbish the premises to increase rental income by 2020 this planned increase in income will mean the charity will be moving towards a more balanced budget from 2020 onwards.

Year end as at 31 March	2017 Audited Accounts £	2018 Draft £	2019 Budget £
Income & expenditure:			
Income	850,037	867,233	828,532
- % of income confirmed as at 31/7/18	n/a	100.00%	78%
Expenditure	(805,562)	(884,107)	(852,790)
Total surplus/(deficit)	44,475	(16,874)	(24,258)
Split between:			
- Restricted surplus/(deficit)	26,162	15,774	(2,620)
- Unrestricted surplus/(deficit)	18,313	(32,648)	(21,638)
	44,475	(16,874)	(24,258)
Cost of Raising Funds	12,218	13,428	14,499
- % of income	1.4%	1.5%	1.7%
Total operating expenditure	805,562	884,107	852,790
Free unrestricted reserves:			
Free unrestricted reserves held at year end	235,316	202,668	181,030
No of months of operating expenditure	3.5	2.8	2.5
Reserves policy target	201,391	221,027	213,198
No of months of operating expenditure	3.0	3.0	3.0
Free reserves over/(under) target	33,926	(18,359)	(32,168)