

ASSESSMENT CATEGORY: Bridging Divides - Positive Transitions**Harrow Association of Disabled People****Adv: Samantha Grimmett-Batt****Base: Harrow****Amount requested: £198,879****Benefit: Harrow, Brent,****Hillingdon, Camden, Barnet****Amount recommended: £198, 900****The Applicant**

Harrow Association of Disabled People (HAD) is a registered charity led by a board of predominantly disabled people. It aims to promote inclusion and equality for disabled people by providing information, advice and support, and a channel to amplify disabled people's voices. It also influences and assists wider society in removing the physical and attitudinal barriers that cause exclusion and disadvantage to disabled people.

The Application

The funding will allow HAD to recruit and train a manager to provide mentoring and outreach support to adults on the autism spectrum and manage a team of volunteers, as well as recruit and train 40 volunteers to support the service, over a period of 5 years. HAD already operates a weekly group support session for adults with autism, and this project will be a complementary service.

The Recommendation

This service is essential for people with autism who may not have the friend and family networks available to them to seek personalised support and advice in this way, and who are ineligible for social care support from the NHS or local authority. There are no similar services in Harrow and the only national provision is a telephone advice service which is not accessible for some of HAD's clients, who need face to face support. The project meets your Positive Transitions programme priorities well. Funding is recommended:

£198,900 (£38,800, £38,900, £39,600, £40,400, £41,200) over five years towards the salary of an Autism Mentoring and Advice Manager and set-up and running costs of the related autism mentoring service. Payment instalments will be dependant upon the receipt of annual management accounts.

Funding History

| Meeting Date | Decision |
|--------------|---|
| 01/11/2007 | £105,000 (3 x £35,000) towards a project breaking down the cultural barriers between young deaf and hearing people. |
| 24/10/2002 | £45,000 over 18 months (£20,000; £25,000) towards salary and running costs for a fire prevention and home Safety Project. |
| 22/10/1998 | £73,000 over 3 years (£22,000; £25,000; £26,000) towards the revenue and on costs of a scheme improving access to employment for disabled people in Harrow. |

Background and detail of proposal

HAD already has a strong track record in the local community providing advocacy, appointeeship, D/deaf services, direct support, a payroll service, radar keys, support brokerage, transition support and welfare benefits support. It also operates the recently refurbished Red Brick Café which offers independent living training and qualifications.

Within Harrow there is an increasing requirement for autism services – the borough needs assessment reported about 1,500 adults with autism in the area and an increasing number of children. In 2016, HAD merged with a small local autism service, Asperger Syndrome Access to Provision, Harrow (ASAP), providing office and operational space at their venue. ASAP had been providing a popular service to local adults with autism for 10 years, offering acknowledgement, information, contact and support in a group setting. Its strong track record, providing one-to-one support in earlier years, had proven successful in supporting adults with autism into education and work and to access other services. Should you approve a grant, the resumption of individual services will undoubtedly have a similar impact.

Financial Information

The surplus in 2018 was due to a legacy of £205,000. In the last 4 years HAD has transitioned from being 90% dependent on council funding to around 10%, due to austerity cuts at Harrow council. Reserves are being depleted as the charity is subsidising affected services. However, HAD is currently undertaking a cost-cutting review and will be reducing staff hours and increasing trading activities (café, appointeeship service, payroll service) in order to bring expenditure in line with income, and rebuild reserves. The legacy will be invested in the purchase of office space, freeing up room in the current building for additional commercial activity, thereby generating additional income. The purchase is not included in the table below. The charity does not report the cost of fundraising activities.

| Year end as at 31st March | 2018 Signed Accounts £ | 2019 Draft Accounts £ | 2020 Forecast £ |
|---|------------------------------|-----------------------------|-----------------------|
| Income & expenditure: | | | |
| Income | 738,650 | 411,446 | 425,873 |
| - % of Income confirmed as at 25/08/2019 | N/A | N/A | 38% |
| Expenditure | (539,325) | (475,254) | (454,541) |
| Total surplus/(deficit) | 199,325 | (63,808) | (28,668) |
| Split between: | | | |
| - Restricted surplus/(deficit) | (53,925) | (33,688) | (8,873) |
| - Unrestricted surplus/(deficit) | 253,250 | (30,120) | (19,795) |
| | 199,325 | (63,808) | (28,668) |
| Cost of Raising Funds | 0 | 0 | 0 |
| - % of Income | 0.0% | 0.0% | 0.0% |
| Operating expenditure (unrestricted funds) | 296,677 | 340,381 | 363,725 |
| Free unrestricted reserves: | | | |
| Free unrestricted reserves held at year end | 445,752 | 415,832 | 395,837 |
| No of months of operating expenditure | 18.0 | 14.7 | 13.1 |
| Reserves policy target | 74,169 | 85,095 | 90,931 |
| No of months of operating expenditure | 3.0 | 3.0 | 3.0 |
| Free reserves over/(under) target | 371,583 | 330,537 | 304,906 |