

MEETING 30/01/2020

Ref: 15600

ASSESSMENT CATEGORY: Bridging Divides - Positive Transitions**Ambition Aspire Achieve****Adv: Sandra Davidson****Amount requested: £130,981****Base: Newham****Benefit: Newham****Amount recommended: £127,000****The Applicant**

Ambition, Aspire, Achieve (AAA), a charity established in 2016, offers young people with multiple needs bespoke experiences and programmes that support, resource and encourage them to overcome their difficulties. It focuses on communities in Newham and East London, working in partnership with local schools, education welfare services, health visitors, family and child consultation services, community mental health teams, probation services, family support groups, disability support groups, community organisations and youth offending teams. Current activities include after school clubs, holiday play, inclusive sports activities, and projects supporting young people with Special Educational Needs or disabilities. In addition, AAA offers youth provision for vulnerable young people, crime and ASB reduction programmes, mentoring, personal development programmes and life skills for those who are excluded or at risk of being excluded from mainstream education.

The Application

AAA seeks three-year funding towards the salary of an Operations Manager, a new SEND Coordinator, and sessional staff to develop and deliver services for young people (16-24) with special educational needs or disabilities transitioning into adulthood. The project aims to increase independence of young people through participation in sports, workshops, and a range of activities providing opportunities to improve health and well-being, and life skills.

The Recommendation

Although a relatively young charity, AAA has grown quickly experiencing high demand for its programmes. The charity delivers a range of activities from its base at Arc in the Park, an inclusive resource, for children and young people living in North Canning Town including those with disabilities and/or emotional needs and or/life threatening conditions. Building on the success of services delivered at Arc in the Park, the charity secured a second neighbourhood hub in Stratford which opened in summer 2018. The site is under development, limiting the number of users at present. This project meets the criteria for the Positive Transitions programme as it will provide specialist support services for young people with special educational needs or disabilities transitioning into adulthood. The funding request has been reduced some project costs appear on the high side. Funding is recommended:

£127,000 over three years (£48,000; £43,000; £36,000) towards the salary costs of the Operations Manager, a new SEND Coordinator, sessional staff and project activities to develop and deliver services for young people with special educational needs or disabilities transitioning into adulthood.

Funding History

Meeting Date	Decision
26/09/2019	£1,800 to provide an Eco Audit.

Background and detail of proposal

The charity offers a range of activities for children and young people to gain confidence and build self-esteem, giving them a firm foundation to bridge the gap between youth and adulthood. The organisation has strong commitment to integration and works with both disabled and non-disabled young people from various backgrounds, many facing a variety of challenges. The Operations Manager and new SEND Co-ordinator will both oversee the delivery and development of this project working with young people on a weekly basis throughout the year to develop their skills and prepare them for adulthood. The SEND Co-ordinator will work collaboratively with key partners to raise awareness of this project. Plans include developing a youth panel, to discuss ideas about future activities and improvements to service delivery to ensure service users voices are heard. The staff team have good working relationships with carers, parents, schools, key stakeholders and delivery partners and offer a collaborative approach to support and meet the needs of service users. Staff are also supported by a growing team of volunteers and junior-leaders who have successfully completed programmes and support others in peer-leader roles. It is anticipated that 85 young people p.a. will benefit from project activities.

Financial Information

The charity now raises about 21% (2019-20) from the local authority, and the rest from charitable trusts and foundations. Projected income for 2019-2020 is £59K lower than 2018-19 due to a significant capital grant (£73K) to support the development of a new Multi Use Games Area at Arc in the Park. The charity has successfully secured funds from BBC Children in Need, the GLA, MOPAC and the Evening Standard Disposed Fund. An application is in the pipeline for a significant capital grant to develop the second neighbourhood play hub in Stratford.

Year end as at 31st March	2018	2019	2020
	Independent Examination	Forecast	Budget
	£	£	£
Income & expenditure:			
Income	548,950	612,631	553,450
- % of Income confirmed as at 28/11/19	N/A	N/A	94%
Expenditure	(479,792)	(598,703)	(552,110)
Total surplus/(deficit)	69,158	13,928	1,340
Split between:			
- Restricted surplus/(deficit)	0	0	0
- Unrestricted surplus/(deficit)	69,158	13,928	1,341
	69,158	13,928	1,341
Operating expenditure (unrestricted funds)	389,402	302,837	288,110
Free unrestricted reserves:			
Free unrestricted reserves held at year end	81,160	95,088	96,429
No of months of operating expenditure	2.5	3.8	4.0
Reserves policy target	97,351	75,709	72,028
No of months of operating expenditure	3.0	3.0	3.0
Free reserves over/(under) target	(16,191)	19,379	24,402