

MEETING: 30/01/2020

Ref: 15284

ASSESSMENT CATEGORY: Bridging Divides - Positive Transitions**Roundabout****Amount requested: £125,552****Amount recommended: £125,600****Adv: CPAYNE****Base: Croydon****Benefit: London-wide****The Applicant**

Roundabout is a registered charity. For over thirty years, it has been delivering dramatherapy to vulnerable clients and/or those with learning difficulties or disabilities. It works with adults, young adults and children. Most of its current work is with children and young people in schools. Its founders work for Roundabout as co-Chief Executives, supported by four part-time workers. Dramatherapy services are delivered by a freelance pool of dramatherapists, who receive direct supervision from it. Between April 2018 and March 2019, 39 percent of its beneficiaries were on the autistic spectrum and 33 percent were from BAME groups.

The Application

Roundabout is requesting core funding over five years to sustain and increase its work with children and young people with vulnerable mental health and/or learning difficulties and disabilities who are experiencing mental health issues due to social and emotional difficulties experienced in addition to, or as a result of, their diagnosis. During this time, it will continue to develop and deliver its dramatherapy work with adults with learning disabilities or difficulties and with older adults with dementia.

The Recommendation

Roundabout has considerable expertise in dramatherapy and understanding of its benefits to clients. It has an engaged and active board working with senior staff to plan for changes in the external environment, such as budget reductions in schools. It has worked creatively to improve the robustness of its evaluation methods and is part of a research project with Kings College London to evaluate the impact of dramatherapy on children with a diagnosis of autism, in mainstream schools; the findings will assist it in building new relationships. Core support for senior staff costs will enable it to sustain existing activities and develop new relationships and contracts to support children and young people with mental health needs, and plan for its future. The additional balance for the first three years of this grant has been confirmed from the Henry Smith Charity. Funding is advised as follows:

£125,600 over five years (£19,400; £19,400; £22,800; £32,000; £32,000) towards the costs of the salaries of the two co-Chief Executives over five years. Salaries for the first three years will be part-funded by a recently confirmed grant from the Henry Smith Charity, which runs for three years.

Funding History

Meeting Date	Decision
31/01/2018	Proposal declined as organisation was still in its fallow period.
29/11/2012	£90,000 over three years (3 x £30,000) towards the salary and related costs of the f/t Administrator.

Background and detail of proposal

Roundabout has seen a change in attitudes within schools, and within the wider community, to talk about mental health conditions and needs. It has been pleased to see dramatherapy increasingly recognised as a legitimate way to assist vulnerable

adults, young people and children to explore challenges in their lives. Personal trauma, a chaotic home life and/or medical condition such as autism can result in low self-esteem, anxiety, depression and stress. Many schools have renewed contracts with Roundabout over multiple years, but others have shortened the period over which a pupil can engage with a dramatherapist or reduced referrals. It is increasingly using core resources to cover gaps so that vulnerable children with mental health needs do not miss out; the usual arrangement is that schools pay. In the coming five years, Roundabout's co-Chief Executives will use core support to sustain existing relationships, build new ones and plan strategically for the future. By 2023, it will be working, per year, with 310 children and young people experiencing vulnerable mental health in 44 well-supported dramatherapy projects across London – an increase of 20 %. It intends to increase its provision for vulnerable adults to the same degree. It has robust monitoring and evaluation processes to assess the degree to which the mental health needs of a young person have improved. Young people are supported to complete surveys (often using symbols or their own drawings). Feedback is also gathered from teachers, key workers and parents.

Financial Information

All forecast income for the financial year ending March 2020 is secured. Unrestricted reserves for the same period are forecast at just over three months of expenditure, dipping just below this in the year ending March 2021. Roundabout is aware of the need to increase unrestricted reserves as a priority and this looks likely following its securing of new restricted contract funding from Wandsworth CGG and a three-year grant from the Henry Smith Charity. A large proportion of its income is unrestricted and from contracts, renewed on an annual basis, with schools. In the year ending March 2021, it is anticipating £235,658 of unrestricted income from school contracts, based on an average for the last five years. It lost contracts with five schools in the academic year ending July 2019 but picked up four new schools in the following academic year. This ability to hold relationships with schools over prolonged periods, whilst stimulating new partnerships is one of its strengths.

Year end as at March 2019	2019	2020	2021
	Signed Accounts £	Forecast £	Budget £
Income & expenditure:			
Income	353,487	434,762	414,791
- % of Income confirmed as at 8/7/19	N/A	100%	41%
Expenditure	386,186	432,018	436,380
Total surplus/(deficit)	(32,699)	2,744	(21,589)
Split between:			
- Restricted surplus/(deficit)	0	0	0
- Unrestricted surplus/(deficit)	(32,699)	2,744	(21,589)
	(32,699)	2,744	(21,589)
Total expenditure/Operating expenditure	386,186	432,018	436,380
Free unrestricted reserves:			
Free unrestricted reserves held at year end	120,693	123,437	101,848
No of months of operating expenditure	4.1	3.5	3.5
Reserves policy target	96,547	108,005	109,095
No of months of operating expenditure	3.0	3.0	3.0
Free reserves over/(under) target	24,147	15,432	(7,247)