

MEETING: 30/01/2020

Ref: 15859

ASSESSMENT CATEGORY – Anniversary Programme – Bridge to Work**Habinteg Housing Association Ltd****Adv: Ciaran Rafferty
Base: City of London
Benefit: London-wide****Amount requested: £326,100****(Revised request: £343,370)****Amount recommended: £332,000****The Charity**

This application is from the Centre for Accessible Environments (CAE) which is a trading name of Habinteg Housing Association Ltd (HHA), a charitable registered society under the Co-operative and Community Benefit Societies Act 2014. Habinteg is governed by a Management Board, regulated by the Homes and Communities Agency and monitored by the Financial Conduct Authority. CAE should be well known to your Committee as, for many years, they have provided the Access Advisory Service to those organisations wishing to apply to the Trust for access-related capital works. CAE also provides specialist training programmes, consultancy and advice to the public and charitable sector, pan-London.

The Proposal

This proposal is to commit the remaining allocation of funds agreed for your Bridge to Work (BtW) programme for a CAE scheme to train young disabled Londoners for a career in inclusive design related work.

The need for this work has been identified during the delivery of the BtW programme, which seeks to address individual factors relating to employment and tackle some of the structural and systemic barriers to inclusion in the workforce. By supporting young disabled people into employment as designers of the built environment which we all use, this project serves the dual purpose of individual economic empowerment and the creation of more inclusive infrastructure across London.

In May 2017 you agreed a total sum of £3.3m for a major programme (called Bridge to Work) to support young disabled people into and in employment. The initial allocation of those funds, some to individual charities and some to strategic/support initiatives, is set out below:

Table 1 (original allocation of funds)

	Total for 5 years
1. Funding to individual organisations	2,234,000
2. Work experience/Internship fund + management costs	516,000
3. External evaluation (based on £20k pa)	100,000
4. Resources, events, seminars, project costs, etc	70,000
5. Project management/Employer engagement	200,000
6. Contingency/additional projects	180,000
	£3,300,000

With most projects having commenced in autumn 2017 and now fully established (including an additional front-line project – Autus - funded in November 2018) it is

now possible to review the sums initially allocated to those elements in lines 2-6 above. The most significant amendment can be made to the work experience/internship fund. This is a bursary scheme to encourage SMEs to provide a minimum of 6 months' paid work experience placements to disabled young people and is managed/delivered by Leonard Cheshire Disability. Uptake of the scheme (with each bursary worth up to £4,000) has been slower than expected with the result that some of the funds initially allocated can now be made available for other work. The revised allocations are below:

Table 2 (revised allocation of funds)

	Total for 5 years
1. Funding to individual organisations	2,262,000
2. Work experience/Internship fund + management costs	275,000
3. External evaluation (based on £20k pa)	100,000
4. Resources, events, seminars, project costs, etc	70,000
5. Project management/Employer engagement	250,000
6. Contingency/additional projects	343,000
	£3,300,000

Table 2, therefore, shows that there remains a sum of £343,000 which is available for allocation. It was always the intention to “hold back” some of the £3.3m to see what needs emerged over the timespan of the programme.

We would now like to allocate most of the remaining balance of £343,000 to this proposal from CAE which will deliver a three-year structured programme training disabled young Londoners for a potential career in inclusive design and related work. Each intake of people will undergo training, mentoring and support for 18 months whilst the BtW partner agencies will be invited to provide the potential trainees from their client groups. (This scheme will be ring-fenced to those young people aged 18-30 and not open to the wider community).

Currently there are no formalised apprenticeship or training programmes into access employment. With the current small pool of access consultants (many nearing retirement age) this presents a risk of a diminishing resource of talent. This proposal complements current plans by CAE to initiate discussions with National Register for Access Consultants (NRAC) and other organisations to consider a formal training or apprenticeship into access/inclusive design career. Discussions with NRAC have been positive and CAE envisages a proportion of the programme graduates may consider going on to attain NRAC accreditation to become an access auditor or consultant. The Access Association membership (below) shows there is a real need for younger members. (6% of members are over the age of 30 and a quarter are close to the age of retirement. Without enough access consultants on the ground then real and positive change for disabled people will be compromised:

• Age of members

Under 30	30-39	40-49	50-59	60 and over
4%	15%	21%	35%	25%

Principal Outcomes

The aims of the CAE programme will be in line with the aims of the BtW programme:

- A sustainable programme supporting young disabled people into paid employment, to have higher aspirations and confidence and to be better prepared for the world of work.
- Young disabled Londoners will become empowered to seek careers that will impact the accessibility of the built environment in London.
- The programme will include monthly training sessions, on the job shadowing/mentoring opportunities as well as providing advice, support and networking/ CPD opportunities during and after training.

The programme will be for three years with an annual intake of young people who will access 12 months of structured monthly two-day training sessions and in months 8-12 have additional 'on the job' shadowing and mentoring with experienced access professionals. CAE aims to train up to 40 young people over 3 years with an intake of 13 young people the first year, 13 in year two and 14 in year three.

The training will be a modular training programme to develop knowledge and skills to advise on access and disability awareness of the built environment. The training programme is aligned to NRAC accreditation as an access auditor or access consultant. The programme will provide participants with knowledge and skills to assist them in applying for NRAC registration, a separate process in which applicants must demonstrate they meet the competences and skills requirements. CAE has initiated discussions with NRAC which have been positive.

Costings

After submitting their original costings CAE realised that they had not included an element for annual inflation on the relevant items so have revised their request accordingly, as in the table below. Non-salary inflation has been calculated at 5% annually which is on the high side; whilst the annual amount for contingency funds (to support individual access support needs) is on the high side hence a lesser grant than that requested is advised.

	Year 1	Year 2	Year 3	TOTAL
Co-ordinator 0.6fte	£27,000	£27,540	£28,091	£82,631
CAE management, core, etc	£10,000	£10,500	£11,025	£31,525
Training Course development	£16,800	n/a	n/a	£16,800
Trainer costs (23 days x 2)	£40,860	£40,860	£40,860	£122,580
Shadowing sessions	£6,760	£6,760	£7,280	£20,800
Training expenses	£3,500	£3,675	£3,859	£11,034
Contingency funds (for access needs)	£18,000	£18,000	£18,000	£54,000
CPD/Networking events	£1,300	£1,300	£1,400	£4,000
TOTAL	£124,220	£108,635	£110,515	£343,370

The Recommendation

This proposal is in keeping with the aim and ethos of the Bridge to Work programme and will provide excellent opportunities for disabled young people to enhance the number and range of access consultants in the capital. A grant is advised:

£332,000 over three years (£121,000; £105,000; £106,000) for the costs of a programme to train, mentor and support disabled young Londoners to develop a career in inclusive design related work.

Recent Funding History

Meeting Date	Decision
14/7/2016	£311,000 over 5 years for the Access & Sustainability Advisory Service.
18/4/2013	£192,900 over 3 years for the Access & Sustainability Advisory Service
7/9/2011	£94,000 over 18 mths for the Access & Sustainability Advisory Service

Financial Information

The 2019 accounts reflect negative free unrestricted reserves. However, this does not present a cause for concern as the organisation also held £7.8m cash, whilst aiming to hold a minimum of £2m in cash at any point in time to meet their obligations. The unrestricted reserves held at 31st March 2019, are underpinned by the value of the housing stock (c.£200m).

Year end as at 30 March	2019 Signed Accounts £	2020 Forecast £	2021 Budget £
Income & expenditure:			
Income	22,908,000	22,814,000	25,446,000
- % of Income confirmed as at 3/1/20	N/A	100%	100%
Expenditure	(20,693,000)	(19,515,713)	(21,763,900)
Surplus from asset disposal	20,000		
Total surplus/(deficit)	2,235,000	3,298,287	3,682,100
Split between:			
- Restricted surplus/(deficit)	0	0	0
- Unrestricted surplus/(deficit)	2,235,000	3,298,287	3,682,100
	2,235,000	3,298,287	3,682,100
Operating Expenditure (unrestricted)	17,922,000	19,515,713	21,763,900
Free unrestricted reserves:			
Free unrestricted reserves held at year end	(2,809,000)	489,287	4,171,387
No of months of operating expenditure	-1.9	0.3	2.3