

MEETING 26/03/2020

Ref: 15571

ASSESSMENT CATEGORY: Bridging Divides - Positive Transitions

Urban Partnership Group

Adv: Julia Mirkin

Amount requested: £149,961

Base: Hammersmith & Fulham

Amount recommended: £150,000

Benefit: Hammersmith & Fulham

The Applicant

Urban Partnership Group (UPG), a charity, was established in 1997 and merged with Blythe Neighbourhood Council in 2008. It now operates from six community buildings in Hammersmith and Fulham, the freehold of two of which belong to UPG.

Supporting the economically or socially disadvantaged by promoting health, leisure and social welfare is the aim of UPG. Regular activities include employment support; youth clubs; parenting support; children's centres; an elders' service and ESOL classes, the focus of this application.

The Application

UPG requests support for entry-level ESOL provision for women from migrant communities. In addition to the two weekly ESOL classes; fortnightly one-to-one tuition and opportunities to practice with the support of volunteers offered as part of this programme, this request includes a contribution to the costs of a creche facility and a programme of cultural events to increase exposure to the wider community.

The Recommendation

UPG proposes to expand and enrich its pre-entry ESOL provision as part of the proposed holistic programme, designed to support language skills that enable community engagement for migrant women, who often face social isolation.

£150,000 over three years (3 x £50,000) for a full-time ESOL tutor; Volunteer training; a contribution to creche facilities; exam registration and project management and administration costs.

Funding History

Meeting Date	Decision
09/05/2019	£3,800 over two years (3,800 x 1) to provide an Eco-Audit.
26/11/2015	£26,140 for a third's year support of ESOL pre-entry and Level 1 training for 70 individuals from disadvantaged backgrounds.
06/06/2013	£51,650 over two years (£25,500; £26,150) towards ESOL pre-entry and Level 1 training for 140 individuals from disadvantaged backgrounds for whom no other training is available.
04/06/2009	£25,000 for a third and final year towards the salary costs of a full-time Elders' Project Co-ordinator plus some activity costs.

Background and detail of proposal

UPG will deliver entry-level ESOL classes twice a week to 48 women annually, across three sites in Hammersmith and Fulham. Childcare will be offered for up to 32 children each year for the 38-week duration of the course. Each student will receive fortnightly one-to-one tutorials with the course tutor to support individual learning needs and progress against individual learning plans. Participants are encouraged to engage with other UPG community activities, such as the parenting programme, employment workshops or community champions activity. Finally, UPG will offer two

cultural trips per year, supported by volunteers, which will involve taking public transport, visiting new parts of London and engaging with new activities. Recruitment, training and coordination of volunteers is also the responsibility of the ESOL tutor. Volunteers will support students through mentoring; planning and delivery of daytrips; hosting coffee mornings and supporting English practice in informal settings. UPG aims to recruit and train six volunteers, who will be supported through specialist training and accreditation to become Programme Assistants, supporting the longer-term sustainability of UPG's ESOL provision.

ESOL provision was in the top three requested activities by UPG's beneficiaries in the 2019 Service User Survey. The percentage of households with no English speakers in Hammersmith and Fulham overall is 14.5% (Hammersmith & Fulham Borough Profile 2018). However, in the wards targeted by UPG, the percentage increases to 21%. Referrals are directed to UPG by council departments; local voluntary organisations; the job centre and refuges and hostels. UPG is the only ESOL provider in Hammersmith and Fulham that offers childcare facilities, which supports participation by migrant women, who are often isolated due to language barriers. Learning English increases employability; enables community engagement; equips women to access the services they need and allows them to support the education and development of their children.

Financial Information

UPG owns the freehold to two community buildings, from which it delivers activities. Within UPG's reserves, there is a fund designated for building repairs that amounts to £248,000. During 2019, £36,940 was spent against this fund and £40,000 was transferred from unrestricted funds to replenish this designated fund at the year end. Maintenance of this building repair fund has resulted in reduced unrestricted funds.

UPG's reserves are currently below its reserves policy target. However, its designated fund of £248,000 should cover any unexpected expenditure on building maintenance. UPG uses its charitable expenditure to calculate its reserves policy. This approach was discussed at the assessment meeting and it was agreed that it could be clearer. UPG has committed to reviewing its reserves policy in 2020.

Year end as at 31 March	2019	2020	2021
	Signed Accounts	Forecast	Budget
	£	£	£
Income & expenditure:			
Income	1,686,750	1,833,915	1,857,828
- % of Income confirmed as at	N/A	94%	87%
Expenditure	(1,661,308)	(1,796,208)	(1,815,828)
Total surplus/(deficit)	25,442	37,707	42,000
Split between:			
- Restricted surplus/(deficit)	8,082	1,000	1,000
- Unrestricted surplus/(deficit)	17,360	36,707	41,000
	25,442	37,707	42,000
Total Expenditure	1,661,308	1,796,208	1,815,828
Free unrestricted reserves:			
Free unrestricted reserves held at year end	454,468	491,175	532,175
No of months of total expenditure	3.3	3.3	3.5
Reserves policy target	787,010	898,104	907,914
No of months of total expenditure	5.7	6.0	6.0
Free reserves over/(under) target	(332,542)	(406,929)	(375,739)