

MEETING 26/03/2020

Ref: 15452

ASSESSMENT CATEGORY: Bridging Divides - Positive Transitions**Kids Can Achieve****Adv: Julia Mirkin****Base: Harrow****Amount requested: £413,209.00****Benefit: Harrow****Amount recommended: £183,600****The Applicant**

Kids Can Achieve (KCA) was established in 2002 by local parents to support disabled children and young people (CYP) and their families in Harrow. In 2016, KCA entered into a formal legal partnership in the form of a sole membership arrangement with The Westminster Society, a larger-scale London-based charity that supports people with learning disabilities and their families. KCA remains a distinct charity with its own Board but has only one member, The Westminster Society, which has the right to appoint Trustees. The Westminster Society also provides a management service to KCA, including finance, HR, marketing and property maintenance for an annual fee, which currently stands at £36,000 for 2019-20.

A range of activities are offered by KCA, including play sessions; outreach in the home or in schools; short breaks; after-school clubs; counselling and family support services. KCA supports CYP with physical disabilities; autism; learning disabilities; and communication and behavioural needs up to the age of 25. It aims to provide engaging, inclusive and innovative play and experiential activities that enable beneficiaries to develop socially and emotionally and progress towards adulthood.

The Application

The proposal comprises three elements: one-to-one Family Support, which supports letter writing; benefits maximisation; and mediation etc.; weekly drop-in sessions, which allow families with disabled CYP to network, share experiences and advice; and individual and group therapy, all of which is offered from KCA's base in Harrow.

The grant amount recommended is lower than the sum requested because the original request was considered to have been over costed by your officer. Furthermore, a three-year instead of a five-year grant is recommended due to the current financial fragility of KCA and this being a fairly new funding relationship.

The Recommendation

KCA has applied under your Positive Transitions strand of Bridging Divides, specifically your priority to fund specialist support services for Deaf and Disabled people to increase choice and control. The one-to-one and drop-in sessions, facilitated by the Family Support Workers, are a close fit to your priority to enhance choice and control for families with disabled children. The therapeutic elements of this proposal are presented as complementary to the one-to-one and drop-in sessions. As well as supporting KCA's holistic approach, the proposed therapeutic elements meet your stated outcome of enabling improved access to specialist support services for vulnerable and disadvantaged Londoners.

£183,600 over three years (£60,000; £61,200; £62,400) towards the salary of one F/t Family Worker; individual and family therapy sessions and a contribution to building and organisational running costs.

Funding History

Meeting Date	Decision
09/09/2010	£43,300 toward access improvements of the new centre.

Background and detail of proposal

The link between disability and poverty is well recognised: statistics published by Contact a Family in 2018, stated that over 33% of families with a disabled child face costs amounting to £64,800 from birth to 18 years, highlighting the need to support families to access all the financial support available to them. Learning disabled CYP are highly susceptible to isolation; anxiety; depression and offending. These challenges inevitably impact family life – as well as impacting on the CYP directly - and can lead to family breakdown, poor health and domestic violence.

During the funding period, KCA will support 80 families in Harrow to have greater choice and control about care for their disabled children; improved understanding of their disabled children and their needs and new skills to manage relationships within the family. This will be achieved through the provision of four drop-in networking and support session per week, accommodating 40 families; ten creative psychotherapy sessions per week, available to 24 families; and one-to-one family support sessions that assist with practical tasks involved in the management of care for disabled children. This could involve accessing benefits, treatment; support; or educational provision; gaining a diagnosis or referral and ensuring referral routes are accessible.

Financial Information

Since 2016, KCA's financial management has been overseen by The Westminster Society, during which KCA's finances have stabilised. Fundraising for restricted income from Trusts and Foundations for additional activities not funded by local authority contracts is carried out by the Marketing Manager at KCA, which increasingly reflects full-cost recovery. During the assessment meeting, it was agreed that CoRF does not fully reflect fundraising expenditure. The significant increase in budgeted income in 19-20 includes £533,167 of unconfirmed multi-year restricted grants, including the £413,209 requested from CBT. KCA has confirmed income for 19-20 of £579,858 which exceeds budgeted expenditure. Free reserves are currently below target and the organisation is working towards rectifying this position.

Year end as at 31 March	2019	2020	2021
	Signed Accounts £	Forecast £	Budget £
Income & expenditure:			
Income	634,704	1,114,693	645,660
- % of Income confirmed as at 26.02.20	N/A	52%	65%
Expenditure	(645,006)	(560,048)	(565,017)
Total surplus/(deficit)	(10,302)	554,645	80,643
Split between:			
- Restricted surplus/(deficit)	(7,515)	543,967	80,643
- Unrestricted surplus/(deficit)	(2,787)	10,678	0
	(10,302)	554,645	80,643
Operating Expenditure (unrestricted)	455,557	428,404	540,017
Free unrestricted reserves:			
Free unrestricted reserves held at year end	62,313	72,991	72,991
No of months of operating expenditure	1.6	2.0	1.6
Reserves policy target	161,252	140,013	141,254
No of months of operating expenditure	4.2	3.9	3.1
Free reserves over/(under) target	(98,939)	(67,022)	(68,263)