

CITY BRIDGE TRUST – Delegated Authority (Requests up to £250k)

ASSESSMENT CATEGORY: Bridging Divides - Connecting the Capital\Arts, sports, health and/or well-being projects for disabled people

Caxton Youth Organisation

Ref: 15950

Amount requested: £307,246

Adv: Ciaran Rafferty

Base: Westminster

Benefit: Westminster

Amount recommended: £250,000

Purpose of grant request: To increase Caxton Youth Organisation's capacity to support young people with learning disabilities to manage their emotional wellbeing needs and develop skills to reduce stress and strengthen resilience.

The Applicant

Caxton Youth Organisation (CYO), established in 1948, began as a provider of generic youth club services though now its focus is on working with disabled young people in Westminster. It is highly regarded by the local authority. The organisation also leases a tranche of land in Ripley, Surrey, which it uses for residential, outdoor, activities with small groups. Its small team of staff is augmented by volunteers whilst it often encourages older club members to mentor and support the younger ones. During the pandemic and subsequent lockdown the organisation has maintained regular contact with its members and instigated a range of online, Zoom-based, meetings and support which have operated successfully.

Background and detail of proposal

The charity is seeking five years' funding for a youth-led Social and Emotional Wellbeing Programme - an aspirations-based project for members who attend the Youth Club. Funding will support a dedicated Lead Youth Worker who will manage the programme and be responsible for developing, planning, delivering and monitoring the progress of 60 young disabled people per annum.

The programme will engage young people in activities designed to improve their confidence and to learn to cope with challenges such as difficulties expressing feelings and communicating with others. It provides a holistic pathway to improving wellbeing, providing members with 1:1 person-centred planning and goals-setting, as well as providing evidence-based modules designed to empower young people to take action to strengthen their own mental health. The sessions will be based on the Five Ways to Wellbeing, key areas that research tells us improve wellbeing (National Economics Foundation, 2019). The Five Ways are: 1) building connections and friendships (including empathy and interpersonal skills); 2) participation in volunteering and helping others; 3) self-care and emotional literacy; 4) self-reflection and taking notice of the environment; and 5) benefits of getting active.

CYO is regarded by young people, families and funders as an organisation which knows its client group very well and which provides services which meet their needs. Disabled young people want to do the same things as their non-disabled peers and CYO aims to support them in this. Indeed, and to its credit, the clubhouse in Victoria looks like any other generic youth club. This project takes that philosophy a step further, so that young people can learn to do more "everyday" things for themselves,

to have the same ambitions and hopes for the future and to be comfortable and confident in so doing.

Financial Information

The charity is optimistic that it won't suffer a significant loss of income as a result of the Covid-19 pandemic as much of its core income is confirmed for some time ahead. There is a general worry, with most funders diverting monies to support immediate emergencies and needs, that mainstream programme funding will be less available in the future.

The charity's reserves policy is to hold between 3 and 6 months' worth of likely unrestricted expenditure and free reserves currently held are sufficient. Whilst growth in income is forecast this financial year if that does not materialise then the forecast expenditure will reduce accordingly and the organisation lives within its means.

Year end as at 31st March	2019	2020	2021
	Signed Accounts	Draft	Forecast
	£	£	£
Income & expenditure:			
Income	206,709	209,431	254,264
- % of Income confirmed as at June 2020	N/A	100%	50%
Expenditure	(189,088)	(214,563)	(248,551)
Total surplus/(deficit)	17,621	(5,132)	5,713
Split between:			
- Restricted surplus/(deficit)	21,407	(6,611)	4,919
- Unrestricted surplus/(deficit)	(3,786)	1,479	794
	17,621	(5,132)	5,713
Operating Expenditure (unrestricted)	76,110	87,599	88,794
Free unrestricted reserves:			
Free unrestricted reserves held at year end	54,578	56,057	56,851
No of months of operating expenditure	8.6	7.7	7.7
Reserves policy target	38,055	43,800	44,397
No of months of operating expenditure	6.0	6.0	6.0
Free reserves over/(under) target	16,523	12,258	12,454

Funding History

Meeting Date	Decision
28/01/2015	PROJECT DESCRIPTION £90,000 over three years (3 x £30,000) for the salary of a f/t Youth Worker (Independence Programme) plus a contribution to its operational costs.

Recommendation

Whilst this is a good project delivered by an organisation with many years' experience this is nonetheless an expensive request and there are elements which either fall outside your scope for funding (eg residential and minibus costs) or which are higher than might be expected given the sums presented in their accounts (eg training costs). For this reason the grant recommended below is lower than that requested. This has been explained to the organisation and the sum awarded will still allow a worthwhile project to be delivered:

£250,000 over five years (5 x £50,000) for the salary costs of a f/t Lead Youth Worker and related management and activity costs of the Social & Emotional Wellbeing Programme. The grant cannot be used for minibuss or residential costs.

Approved.....
Chief Grants Officer /
Deputy CGO

Date.....

Approved.....
Chair

Date.....

Approved.....
Deputy Chair

Date.....