

ASSESSMENT CATEGORY - Making London More Inclusive

Barking & Dagenham Progress Project

Adv: Sandra Davidson

Amount requested: £112,971

Base: Barking & Dagenham

Benefit: Barking & Dagenham

Amount recommended: £113,000

The Charity

The Barking and Dagenham Progress Project (BDPP) is a joint venture (Consortium) between five leading charities, in the field of working with disabled children and young people. All of the five local partners have been previously supported by the Trust and include the Disablement Association of Barking and Dagenham and the Sycamore Trust (merged body of Parents of Autistic Children Together and Mencap). BDPP plays a crucial role improving opportunities for disabled children and young people to facilitate their integration into society. BDPP delivers activity under three main strands; youth development; independent living; and partnership with key agencies. A key feature of the charity is the involvement of young people at every level including planning and delivering their own activity programmes.

The Application

The organisation seeks three-year funding for the salary and related costs of a part-time Sports Participation Officer to develop the "Sporting Futures" project to provide a programme of life enhancing activities for disabled young people (15-24). The project aims to increase independence of young disabled young people through participation in sports, encouraging healthy eating, and creating opportunities to develop life skills. Participants have the opportunity to participate in sports leadership training, community volunteering, and the chance to form new friendships. Sporting Futures, in line with all of BDPP's activities, will be planned, delivered and measured by young people.

The Recommendation

The charity is a well-regarded disability organisation with strong local connections. Core to its work is providing services which meet the needs of its client group and encouraging active participation.

£113,000 over three years (£37,500; £37,500; £38,000) for the salary of a part-time Sports Participation Officer (3dpw) and related project costs.

Funding History

None

Background and detail of proposal

"Sporting Futures" emanated from a five year Big Lottery grant which addressed a range of issues including health, social development, volunteering and training/employment support. Over 500 disabled young people benefited from activities, reporting improved confidence and health and well-being. BDPP's research identified a lack of accessible sports activity for disabled children and young people - which formed the basis for the proposed Sporting Futures project. A pilot sport activities programme received a tremendous response leading to a dedicated project to operate in conjunction with the organisations successful Young People's Development Forum (YPDF). The YPDF has served as the disabled children's parliament for the borough for approximately six years. In that time it has

supported a great number of Special Educational Needs and Disability (SEND) young people to shape and inspect key local services. The organisation plays a key role on the local authorities Learning Difficulties and Disabilities Board. It is anticipated that, over the life of the Sporting Futures programme over 300 young disabled people will benefit.

The London Borough of Barking and Dagenham has consistently ranked considerably higher in the Indices of Deprivation index ranking than the Trust's spend. Your officers have been liaising with the local authority, the local CVS and other funders to improve the level of independent funding received by the community and voluntary sector in the borough, and to develop its work to tackle disadvantage in the borough.

Financial Information

Forecast income in the current year 2015/16 is £113,615, of which £61,130 (54%) had been secured by 23 March 2015.

BDPP acknowledges that its holding of free reserves of £10,646 at 31 March 2015 is below its target to hold £30,000, which equates to 3.5 months' worth of expenditure. To close this shortfall the charity is working towards generating further income through fundraising, memberships, rental of office space and consultancy.

The accounts of BDPP have not previously disclosed the cost of generating funds but it has provided an estimate for 2014/15, which is based on a proportion of staff time spent on fund raising activities. BDPP advises that this sum is low due to its trustees also providing their expertise in a voluntary capacity to fundraise for the charity. BDPP has agreed to review its calculation of the cost of generating funds as part of its year-end accounts preparation process.

Year end at 31 March 2014	2013/14 Independently Examined Accounts	2014/15 Current Year Budget	2015/16 Following Year Budget
Income and Expenditure	£	£	£
Income	112,350	121,566	113,615
Expenditure	79,633	109,712	102,937
Unrestricted Funds Surplus / (Deficit)	1,042	8,718	8,678
Restricted Funds Surplus / (Deficit)	31,675	3,136	2,000
Total Surplus / (Deficit)	32,717	11,854	10,678
Surplus / (Deficit) as a % of turnover	29.1%	9.8%	10.4%
Cost of Generating funds (% of income)	615 (0.5%)	-	-
Free unrestricted reserves			
Free unrestricted reserves held at Year End	1,928	10,646	19,324
How many months' worth of expenditure	0.3	1.2	2.3
Reserves Policy target	30,000	30,000	30,000
How many months' worth of expenditure	4.5	3.3	3.5
Free reserves over/(under) target	(28,072)	(19,354)	(10,676)