

**MEETING: 31/01/2019**

**Ref: 14894**

**ASSESSMENT CATEGORY: Bridging Divides - Connecting the Capital**

**Calthorpe Project**

**Adv: Sandra Jones**

**Base: Camden**

**Amount requested: £200,808**

**Benefit: Camden**

**(Revised request: £260,079)**

**Amount recommended: £260,100**

**The Applicant**

The Calthorpe Project (CP), a registered charity which opened in 1984, is an open garden and community hub in the heart of King's Cross. Covering ½ hectare the garden brings together diverse groups of people who attend events, programmed activities as well as drop in. There are a range of activities undertaken including a supported volunteering and horticultural training programme for disabled people and people with mental health issues, organic allotments for disadvantaged and older people, sustainable food growing, environmental activities for children and their families, sports development and community classes in partnership with Mary Ward Centre. They also run a vegetarian café.

**The Application**

Funding is sought for the Supported Volunteering Programme which enables local disabled people and older people to participate in well-being gardening, healthy eating and social events. This will be done through a full-time volunteer manager and associated running costs. Project costs were reviewed at the assessment meeting and have increased. This is due to discounting the potential unrestricted income from plant sales and corporate volunteer days that were included in the calculations. The revised request now includes reduced costs for external evaluation.

**The Recommendation**

CP is a trusted charity which has been working with a range of individuals including disabled people and older people to participate in well-being gardening, healthy eating and social events. The supported volunteers are empowered to interact with all members of the community in a safe environment, creating a platform that enabled them to use their talent, skills and experience to give back to the community by helping to maintain their green space. Until January 2018 the project was supported by the Big Lottery Fund, which was picked up with a short-term grant from St Andrews Holborn whilst the organisation sought alternative funding. The project has strong evidence of positive impact on the participants and fits well with your priorities of Londoners experiencing inequality or disadvantage have greater wellbeing and independence through improved access to community facilities.

***£260,100 over 5 years (£50,300; £51,300; £52,100; £52,900; £53,500) for the salary of a f/t Volunteer Manager and related project costs.***

**Funding History**

Meeting Date	Decision
26/11/2015	An unrestricted grant of £20,000 as part of City Bridge Trust's 20th anniversary activities. It covered 'Access to Nature', a programme for children and young people to explore and discover nature for

	themselves along with an amount to upgrade CP's fabric and facilities
29/11/2012	£31,700 over two years (£15,690; £16,010) to meet the salary and running costs of the Community Food Growing Project.

### Background and detail of proposal

The Supported Volunteering Project has been funded for the last five years through Big Lottery Funding, which has now ended. The supported volunteers maintain the garden for the benefit of the 30,000+ visitors to the garden each year. This includes repairing the damage to the grassy areas, plants and infrastructure, ensuring health and safety requirements at all time as well as to facilitate positive interactions among their diverse users. In addition, CP educates local people about gardening, horticulture and ecology through demonstration of best practice and activities. Volunteers also get involved in delivering services such as social events and open days. They grow plants and vegetables for sale. The volunteer manager (VM) provides a personalised supported volunteering experience for each person based on their needs, goals and capabilities. The VM, guided by the participant, also has a working relationship with the referring key worker where they have been referred by a partner organisation. Over 60% of volunteers stay for more than six months, which creates a mentoring network through which volunteers gain independence from the staff and start to work together in a self-directed way.

### Financial Information

In 2016/17 CP held a designated fund of £54,000 for building contingency which is now rescinded and will show in their 2018/19 accounts. During 2017/18 the organisation went into negative free reserves due to the café making a loss of over £60,000 which led to a depletion of free reserves. Despite the café breaking even for 2018/19 due to the hot summer, CP has taken the decision to close the café from January 2019 as this cannot be relied on year on year. Going forward this will have a positive impact on their financial position. The trustees are in the process of recruiting a treasurer, which should help strengthen their finances.

Year end as at 31 March	2017 Examined Accounts £	2018 Examined Accounts £	2019 Budget £
<b>Income &amp; expenditure:</b>			
Income	339,462	349,152	357,391
- % of Income confirmed as at 20/11/2018	n/a	n/a	95%
Expenditure	(386,850)	(384,123)	(352,056)
Total surplus/(deficit)	(47,388)	(34,971)	5,335
Split between:			
- Restricted surplus/(deficit)	1,520	38,978	0
- Unrestricted surplus/(deficit)	(48,908)	(73,949)	5,335
	(47,388)	(34,971)	5,335
Cost of Raising Funds	69,326	84,599	72,674
- % of Income	20.4%	24.2%	20.3%
Operating expenditure (unrestricted expenditure)	287,143	306,168	307,673
<b>Free unrestricted reserves:</b>			
Free unrestricted reserves held at year end	25,828	(49,378)	9,957
No of months of operating expenditure	1.1	-1.9	0.4
Reserves policy target	71,786	76,542	76,918
No of months of operating expenditure	3.0	3.0	3.0
Free reserves over/(under) target	(45,960)	(125,920)	(66,961)