

ASSESSMENT CATEGORY: Bridging Divides - Connecting the Capital**Paddington Development Trust****Adv: Sandra Jones****Base: Westminster****Amount requested: £275,647****Benefit: Westminster****Amount recommended: £275,600****The Applicant**

Paddington Development Trust (PDT) was established as a charity in December 1997 to actively engage in the economic, environmental and social regeneration of the North Westminster area. It is one of a national network of development trusts across the country and is a member of Locality. The organisation has a strong track record in providing opportunities for “active citizens”, working alongside local residents in delivering a wide range of projects and neighbourhood forums, ranging from health information to provision for under 5’s. It established the first Community Council in London, with powers to levy local taxes. It also provides employment opportunities and business start-up advice for unemployed people and a youth service, delivering youth activities, after-school provision and holiday schemes for children and young people aged from 8 to 25 years. More recently PDT has been running a community champions programme and supporting the restoration of St Mary Magdalene Church (Mary Mags) to incorporate a new living heritage and community centre for which you awarded a capital grant of £100,000.

The Application

With the restoration work almost completed, PDT is applying for funding to bring the heritage and community centre to life by working with community partners to build partnerships and capacity to enable them to recruit and support a range of volunteers who are socially disadvantaged. They will promote best volunteering practice, developing volunteering policies and framework which will include the establishment of a volunteering programme at Mary Mags. This will be achieved through the appointment of a Volunteer Manager and associated running costs.

The Recommendation

The main aim of the project at Mary Mags will be to ensure that there is a vibrant and full programme of opportunities to engage and inspire the local community within North Paddington, utilising the new heritage and community centre. The project is specific to the North Paddington area which has a diverse community with a high level of deprivation. One Westminster offers a volunteer programme however PDT’s programme complements and not duplicates it. PDT has an exceptional reputation for delivering community development and partnership working and funding is advised:

£275,600 over five years (£57,300; £53,200; £54,100; £55,000; £56,000) towards a full time Volunteer Manager and associated running costs.

Funding History

Meeting Date	Decision
26/11/2015	£5,000 to contribute to the London Communities Commission.

09/01/2014	£80,000 over two years (2 x £40,000) as a final contribution towards the salaries and associated running costs of PDT's community development work in North Westminster.
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Background and detail of proposal

Working with local agencies and strategically with One Westminster, the project will offer opportunities such as project work, helping with the centre's educational programme, helping in the café, planning and delivery of community events, refreshing and updating our community information on the history of Paddington and its people as well as volunteering within the different local projects and organisations.

At the heart of the project is a passion for ensuring that the local community fully engages with the building and all it has to offer, and this project is considered to be the best way to ensure this happens and that the local community feel that the venue is truly theirs. This is particularly important given that the venue is a church when so many in the local community are of the Muslim faith or of none.

PDT knows from experience that to build the community properly, they need a volunteer coordinator who can recruit, train, support and supervision as well as recognise and reward the volunteers across the community. As a strategic partner – working with One Westminster – PDT will of course make all the volunteering opportunities available to One Westminster so that they can direct the “vulnerable” adults they work with to this programme.

Financial Information

The accounts show an increase of income by 58% 2020 which is mainly due to 2 new ESFA Employment contracts and increases in National Lottery Building Better Opportunities contract. These contracts are for 3 and 5 years respectively. It is anticipated that this level of income will continue going forward as they take on the responsibility of Mary Mags along with the two new contracts mentioned above. In previous years PDT did not show Cost of Raising Funds in their accounts. In discussion with your officer, this will be included in their accounts going forward and is in their 2020 budget forecast.

The organisation is maintaining a level of free reserves that are in line with their reserves policy.

Year end as at 31 March	2018 Audited Accounts £	2019 Budget £	2020 Budget £
Income & expenditure:			
Income	2,591,582	2,611,620	4,120,836
- % of income confirmed as at 22/02/209	n/a	n/a	96%
Expenditure	(2,525,735)	(2,563,117)	(4,059,227)
Total surplus/(deficit)	65,827	48,503	61,609
Split between:			
- Restricted surplus/(deficit)	(52,965)	0	0
- Unrestricted surplus/(deficit)	118,792	48,503	61,609
	65,827	48,503	61,609
Cost of Raising Funds	0	0	30,000
- % of income	0.0%	0.0%	0.7%
Operating expenditure (unrestricted expenditure)	762,342	880,750	1,023,894
Free unrestricted reserves:			
Free unrestricted reserves held at year end	390,072	438,575	500,184
No of months of operating expenditure	6.1	6.0	5.9
Reserves policy target	381,171	440,375	511,947
No of months of operating expenditure	6.0	6.0	6.0
Free reserves over/(under) target	8,901	(1,800)	(11,763)

