

MEETING: 30/10/2013

Ref: 11849

ASSESSMENT CATEGORY - London's Environment

SETPOINT London East

Adv: J Grieve Combes

Amount requested: £50,700

Base: Tower Hamlets

Benefit: Tower Hamlets

Amount recommended: £40,000

Purpose of grant request: Running environmental science workshops at the Soanes Centre and Tower Hamlets Cemetery Park Local Nature Reserve for East London school children.

Background

Setpoint London East (Setpoint) is an educational charity that aims to inspire young people about Science, Technology, Engineering and Mathematics by providing both on-site and in house environmental and science workshops. The organisation is based at the Soanes Centre in Tower Hamlets Cemetery Park where it has classroom facilities. However, it is the 'outdoor classroom' that gives the Centre its most unique and inspiring resource. The Park includes 33 acres of woodland, grass and meadows as well as a pond and wetland habitat. It is the Borough's only woodland and an interesting local social archive.

Funding History

You funded Setpoint's environmental education workshops in 2003, with a grant of £45,000 over three years and most recently in 2011 with a grant of £10,000 over one year. Both grants were satisfactorily reported on.

Current Application

Setpoint seeks continuation funding to deliver environmental workshops to school children in Tower Hamlets and other London boroughs. In 2011/12 336 workshops were held for over 8000 children. Workshops are led by a qualified and enthusiastic education professional and each lasts approximately two hours. Topics include pond life, mini-beast safari, environmental explorers, wildflowers, seed dispersal, recycled paper making and cosy homes. Whilst indoor classroom facilities are available, almost all classes go out into the park – and many classes arrive early or stay late to enjoy a picnic lunch!

The organisation understands its audience well and feedback from teachers is overwhelmingly positive. Content is tailored to meet the needs of children at different stages of the National Curriculum, and workshop length and activities adapted for different age groups. The Centre is fully accessible and welcomes children with Special Educational Needs.

Financial Observations

Independently examined accounts for the year ended 30 September 2012 show a deficit of £16,385 (38% of turnover), all on unrestricted funds.

67
68

The reserves policy states that the organisation aims to hold free unrestricted reserves equivalent to one year of operation (approximately £60,000). The organisation's trustees believe that this level is required in order to maintain service continuity particularly given their limited resources for fundraising. At 30 September 2012 free unrestricted reserves stood at £76,393, equivalent to 15 months expenditure. For the last three years the organisation has run a deficit budget in order to use reserves held in excess of its policy.

The latest forecast for the year ended 30 September 2013 shows a further deficit of £29,383, all on unrestricted funds. This is expected to reduce the free unrestricted reserves position to £47,010, equivalent to approximately 9 months' worth of total expenditure. The budget for 2013/14 shows a breakeven position on a turnover of £61,900. As at 9 September 2013 income confirmed amounted to £10,000 (16%), with £26,900 (44%) anticipated from fee charging in the remainder of the year. The remaining £25,000 (40%) relates to funding requested from the City Bridge Trust.

Officer's Appraisal

Setpoint's environmental workshops are a valued local resource that allow inner city pupils, many of whom have no other access to outdoor space, to learn about and enjoy the natural environment. Historically Tower Hamlets local authority has rented the Soanes Centre to Setpoint free of charge, in return for free workshops for Tower Hamlets schools. This was not a sustainable model as there was no direct correlation between the free let benefit and the cost of provision. This was raised with the organisation when you awarded your grant in 2011. Subsequently the organisation has renegotiated its relationship with local schools with approval from the local authority. From September 2012 Tower Hamlets schools started to pay 45% of the cost charged to schools outside of Tower Hamlets. This will rise to 75% in the next 4 years which equates to 37.5% of actual workshop costs. Experience has shown that a higher fee prevents schools from booking and the organisation will continue to seek grant funding to cover the remaining costs.

Although the organisation's reserves are currently below its target level, this policy is in the opinion of your Officer a generous one. Therefore a grant recommendation of £20k over two years has been made. This is more in keeping with your previous grant award of £10,000 and reduces the risk of you becoming the organisation's largest funder should workshop fee targets not be met.

Recommendation

£40,000 over two years (2 x £20,000) towards the salary and running costs of environmental workshops for children at the Soanes Centre, conditional on the City Bridge Trust not being the organisation's single largest funder in any year.



The City Bridge Trust

Charity Registration Number: 1035628

Working with Londoners: Application for a grant

Please read the guidance notes before completing this form

Reference:
(office use only)

11849

Date Received:

24/05/13

Programme Area:

4

1. About your organisation

Name of organisation applying for grant: Setpoint London East	
If the organisation is part of a larger organisation, what is its name? N/A	
Address for correspondence Soanes Centre Tower Hamlets Cemetery Park Southern Grove, London	
Postcode: E3 4PX Is this your home address? No	
Contact person: Ms Sigrid Werner	Position: Soanes Centre Manager
Phone: 020 8252 6644	Fax: 020 8252 6655
E-mail: soanes.centre@btopenworld.com	
Website: www.setpointle.org	
Legal status of organisation: Registered Charity	
If registered, please give charity number: 1073086	
Year and month organisation established: Sept 97 Charity Reg: Dec 98	

2. Request for funds

Under which of the Trust's themes are you applying (see our website or brochure for further details)? London's environment
Purpose for which funds are requested: (25 words maximum) Running environmental science workshops at the Soanes Centre and Tower Hamlets Cemetery Park Local Nature Reserve for East London school children
How much funding is requested? Year 1: £25,000 Year 2: £25,700 Year 3: £ Total: £50,700

3. Aims of your organisation

To raise the level of interest and achievement for school-aged children in the subject areas of science, - including environmental education, engineering and technology.

4. Main activities of your organisation

Setpoint London East provides science, technology and environmental activities to school age children through in-house and external workshops.

The in-house workshops are provided mainly for the London boroughs of Tower Hamlets, Hackney and Newham, the external activities cover East London north and south of the Thames (10 boroughs).

In-house we provide environmental and science workshops using the 33-acre woodland Park (a local nature reserve) in which we are located.

We also work together with another charity, the Friends of Tower Hamlets Cemetery Park, which we host as guests in our centre, in making the park and centre more accessible to both the children and adults in the local community.

5. Number of staff

Full-time	Part-time	Management committee members	Active volunteers
1	2	7	1

6. How do you support your volunteers?

Our volunteer works in the office and is trained by us for that role, esp. working with computerised databases and accounting software

7. Property occupied by your organisation

Is the main property owned or leased/rented by your organisation?	If leased/rented, how long is the outstanding lease/rental agreement?
Leased	Rolling 3 Years

8. Finance

From your most recent audited or independently examined accounts, complete the following:

Financial year ended - Month: **September** Year: **2012**

Income received from:	£
Voluntary income	0
Activities for generating funds	0
Investment income	57
Income from charitable activities	43,345
Other sources	0
Total Income	43,402

Expenditure:	£
Charitable activities	58,227
Governance costs	1560
Cost of generating funds	0
Other	0
Total Expenditure	59,787
(Deficit)/surplus for the year:	(16,385)

Asset position at year end	£
Fixed assets	3723
Investments	0
Net current assets	76,393
Long-term liabilities	0
*Total A	80,166

Reserves at year end	£
Endowment funds	0
Restricted funds	
Unrestricted funds	80,166
*Total B	80,166

* Total A and Total B must be the same and should be taken from your balance sheet

9. Statutory funding

For the financial year above, what % of your income was from statutory sources?
none

10. Material changes

Describe any material changes to the organisation's activities, structure or financial position since the date of the most recent accounts:

- 1) With approval from the council, we started charging Tower Hamlets schools for workshops in September 2012 at the start of new school year. In 2012/3 they will pay 45% of the charge charged to school outside Tower Hamlets. This will rise to 75% within the next 4 years, which will then work out at 37.5% of actual cost of a workshop.
- 2) We are currently running a deficit budget and are now down to one year of reserves.

11. Previous applications to the Trust

Have you applied to the Trust before? If so, please give details:					<input checked="" type="checkbox"/>
Month/Year: May	/ 2010	Ref: 10683	Grant received: ££10,000.	OR application rejected	<input type="checkbox"/>
Month/Year: Mar	/ 2004	Ref: 4592	Grant received: ££45,000	OR application rejected	<input type="checkbox"/>
Month/Year: Jun	/ 1997	Ref: G98-75DL	Grant received: ££34,400.	OR application rejected	<input type="checkbox"/>

12. Previous funding received

Funding received by your organisation from the following sources during the last **THREE** years:
(i) City of London (other than the City Bridge Trust) **(ii)** London boroughs **(iii)** London Councils (formerly ALG)
(iv) Health authorities **(v)** Central government departments **(vi)** Other statutory bodies (e.g. Housing Corporation, Arts Council) - List source, years and annual amounts:

	Year: 2010	Year: 2011	Year: 2012
(i)			
(ii)			
(iii)			
(iv)			
(v) STEMNET	£36,303.00	0	0
(vi)			

13. Previous grants received

Grants received by your organisation from charitable trusts and foundations (other than the City Bridge Trust) during the last **TWO** years. List source, years and annual amounts:

	Year: 2011	Year: 2012
Ernest Cook Educational Trust	£10,000.00	0

14. What steps is your organisation taking to reduce its carbon footprint?

We run a wormery and have a compost heap and recycle all the materials that can go into the recycling collection of Tower Hamlets Council and teach all the children who have lunch here to separate their rubbish accordingly. We also collect all sheets of paper that are only used on one side in our office (of non-confidential contents) and use the free side for internal communications and to produce the workshop sheets that the classes require. We collect padded and extra large envelopes and use them again. In the last 12 years this has meant we did not need to buy any of those. We have an environmental purchase policy and buy recycled products such as paper and printer cartridges wherever financially possible. We are re-using flow off from our roof to top up our ponds. We are monitoring our water and gas and electricity use and work on reducing our consumption wherever possible (i.e by installing a more sophisticated timer for our heating boiler) Our building has a green roof that helps to insulate the building, slows run off and the vegetation helps to absorb pollution and provides a dry habitat not found elsewhere in the park. We are currently looking into replacing as many of our light-fittings with LED lights as we can afford.

15. Purpose

Complete this section whatever the amount of grant requested. **In addition**, if the request is for £25,000 or more in total, a fuller proposal should be sent with this form. Also, if your application is for all or part of new or existing post(s), please enclose a copy of the relevant job description(s) including the salary level.

In order to provide the right information, please refer to guidance note 15 before completing this section.

The purpose of the workshops are to raise the standards of achievement in and knowledge of science for inner city pupils who are disadvantaged because they hardly have any access to the natural environment in their everyday life. Additionally the majority of the children are also disadvantaged through poverty. (79% in Tower Hamlets are in low income families)

The environmental and science workshops have been run by Setpoint London East at the Soanes Centre since the school year 1997/1998. Since then we have seen a continuous rise in demand, so that we have been completely booked out for most of the year. (The exceptions were the first week in September and January respectively) and had a long waiting list especially in the summer term. Demand has dropped since we have started charging Tower Hamlets school last September. With only the last 2 weeks of July still available for bookings it is currently down 16.5% to the workshops taught last school year. (I enclose statistics for 2001/2 to 2011/2012 which show an increase in pupils taught from 5581 to 8654).

We want to give every pupil the opportunity to achieve a high level of success in their science education regardless of their background.

Our park with its woodlands, wetland and meadows is unique in Tower Hamlets and surrounding boroughs. All the workshops we deliver are hands-on, giving the pupils access and knowledge about the local environment, science and its application in everyday life (i.e. recycling) and the importance of the natural environment for the survival of our planet. Through our work, primary school pupils learn about the mechanisms of nature and learn to act accordingly in how they treat the natural environment, both at home and outside the home.

As the park is still under used by the local community, especially from the 33% Bengali population, it also gives the pupils knowledge of a local amenity (the Park), which will give them the opportunity to come back and enjoy it with the whole family.

The workshops will be delivered by qualified workshop leaders using the resources of our classroom equipped with interactive whiteboard, our two wildlife ponds and a 33-acre nature reserve (Tower Hamlets Cemetery Park). The resources have been developed during over a decade of delivering environmental and science workshops. We are an organisation who focuses specifically on science education, not only through our workshops here in the Park, but also through workshop delivery in schools.

We also show by example how to save resources by using the blank side of previously used paper for our worksheets and asking pupils to recycle their lunch food packaging and dispose of the food leftovers in our wormery and on our compost heap.

We are located in the middle of Tower Hamlets with good transport links from all parts of the borough and also the surrounding boroughs. We are situated in the only woodland within easy access of all schools in Tower Hamlets and several other boroughs.

For the teachers we raise awareness of the unique environmental features of the park and provide them with access to resources and expertise not available in their own schools.

As a result we have secondary school children coming back up to 10 years after they have been here as primary pupils and offering to volunteer, and teachers that were working at one time in Tower Hamlets bringing back their new classes from as far away as Walthamstow and Ilford.

Our objectives are:

To reach 50% of Tower Hamlets primary schools each school year.

To reach 7000+ pupils per school year

16. Explain how you will monitor and evaluate both your own outcomes and those of the programme under which you are applying.

We use a database to log each workshop. We also log the number of children of each class that comes. A report is prepared at the end of each school year, detailing and analysing these figures. (a copy of the last report prepared - school year 2011-2012- is included in the additional information provided) Also, each teacher is given a feedback questionnaire to fill in about the quality of the workshop attended. Again, these are evaluated during the year for possible immediate action and a fuller evaluation is carried out at the end of the school year to identify trends and initiate any changes needed. The analysis of the feedback questionnaires is also put in to the above mentioned report.

17. Beneficiaries

How many people will benefit from the grant per year? **approx. 7000+**

In which local authority is your organisation based?

Tower Hamlets

Which borough(s) of Greater London will benefit from this grant?

(if more than one, please give % for each)

Tower Hamlets 84.8%, Newham 9.2%, Hackney 3.6%, Havering 1.5% other London boroughs 0.9%

At what address will the activity be located? **Soanes Centre and Tower Hamlets Cemetery Park Local Nature Reserve**

What age group will benefit? **3-19year olds (majority 5-11years)**

What will the ethnic grouping(s) of the beneficiaries be?

	%		%
White - British		Black - Caribbean	
White - Irish		Black - African	
White - Other (please describe)	30	Black - Other (please describe)	7
ALL		ALL	
Asian - Indian	1	Black - British	
Asian - Pakistani	1	Chinese	3
Asian - Bangladeshi	58		
Asian - Other (please describe)		Other (please describe)	

Open to everyone

What proportion of the beneficiaries will be disabled people?

2-5%

18. Funding required for the project

What is the total cost of the proposed activity/project?

(List main expenditure headings and amounts)

Expenditure heading	Year 1 £	Year 2 £	Year 3 £	Total £
Salaries and Fees (incl NI costs etc)	38,400	39,900		
Workshop materials (microscopes/ orrery)	2800	3000		
Workshop consumables	300	350		
Part of centre running costs 80%	11,900	12,600		
Publicity (programme booklets)	2000	2350		
Rent (in kind)	16,000	16,000		
TOTAL	71,400	74,200		

What income has already been raised?

(List amounts and main sources)

Source	Year 1 £	Year 2 £	Year 3 £	Total £
Charges for workshops+rent out(expected)	19,000	21,000		
Contribution centre running cost, FoTHCP	1,400	1,500		
Grant from Mercers (applied for)	10,000	10,000		
Rent free building (in kind)- TH Council	16,000	16,000		
TOTAL	46,400	48,500		

What other funders are currently considering the proposal?

We have applied for £10,000 towards the total cost of project from the Mercers Company. It is always hard to find funders for ongoing programmes, especially if they are for school children during school time

19. Funding requested from the Trust


How much is requested from the Trust? (List main expenditure headings and amounts)

Expenditure heading	Year 1 £	Year 2 £	Year 3 £	Total £
Salaries and Fees (incl NI costs etc)	20,000	20,530		
Workshop materials	200	210		
Workshop consumables	200	210		
Part of centre running costs	4,100	4,200		
publicity (programme booklets)	500	550		
TOTAL	25,000	25,700		

20. Funding requested from the Trust (continued)

When will the funding be required? from 1 October 2013
Is the activity to continue beyond the period for which funding is requested? If so, how will it be resourced? from workshop charges charged and grant funding from other funders
If any planning or other statutory consents are required for the project to proceed, what stage have the applications reached? non required

Declaration on behalf of applicant organisation

I, Sigrid Werner (your name) am an authorised representative of Setpoint London East (your organisation) within which I am Soanes Centre Manager (your position) To the best of my knowledge, all the information that I have provided in this application form is correct Signature  Date 20th May 2013
--

Return the completed form to: The City Bridge Trust
City of London
PO Box 270
Guildhall
London EC2P 2EJ

Please

- **do not send this application by fax or e-mail** – unless applying online, applications must be posted to the Trust
- **do send the information in the checklist** – if items are missing, your application will be returned to you
- **do send only the information in the checklist** – if further information is required, we will contact you
- **do ensure you have signed and dated this form** – we cannot accept forms which have not been signed and dated
- **do use the correct postage** – the completed form and additional materials are likely to exceed 100g in weight