

ASSESSMENT CATEGORY - Making London More Inclusive

Disablement Association Hillingdon (DASH)

**Adv: Julia Mirkin
Base: Hillingdon
Benefit: Hillingdon**

Amount requested: £90,000

Amount recommended: £90,000

Purpose of grant request: Develop, innovate and evolve our current DASH activity sessions to reach more disabled people and encourage them to lead, manage and take responsibility for development.

Background

Disablement Association Hillingdon (DASH) is a user-led local disability charity that was established in 1984. It offers a number of services, including: advice and advocacy, personal budgets support, employability training, disability awareness training and a programme of sports and leisure activities. Four years ago, the activity programme comprised two weekly classes. In 2011, the programme was expanded to eight weekly classes with funding from Sport England. The current weekly timetable includes 12 activity sessions, including keep-fit for wheelchair users, Boccia (a ball sport similar to bowls), swimming and multi-sport. Activities take place at a space subsidised by Hillingdon Council, for which DASH has sole use.

Funding History

Disablement Association Hillingdon (DASH) received a three-year grant of £122,000 in 2008, which supported young disabled people in transition to adulthood. Monitoring reports for this grant were rated satisfactorily by your officers.

Current Application

DASH requests support towards programme and salary costs of its full-time Activities Manager, who manages, promotes and develops DASH's programme of activities for disabled people. DASH wishes to develop its activity programme by training selected beneficiaries to become Volunteer Activity Assistants or Volunteer Activity Leaders.

20 disabled beneficiaries, who have demonstrated potential through a selection process, will be trained and mentored to develop their skills and knowledge of a specific sporting activity. Approximately six of the 20 trainees, who show the potential to progress further, will be entered for formal coaching qualifications where available, for example, in cricket, basketball, tennis or football. It is hoped that by year three, these Volunteer Activity Leaders will be qualified and sufficiently experienced to lead activity sessions in their chosen sport, allowing DASH to increase the number and range of activities it offers in a way that is more sustainable. As three day centres are closing in Hillingdon this year, resulting in a loss of provision for disabled people, and as there is no other activity provider for disabled people in the borough, DASH anticipates increased demand for its services.

All DASH activities are staffed by a qualified Activity Leader and an Assistant. Volunteer development and mentoring is undertaken by the Activity Manager, the Deputy Chief Executive, who was previously a Physical Education teacher, or by

paid sports coaches. Outcomes for participants and for trainee volunteers are monitored using the Outcome Star evaluation tool, which can be tailored to meet individuals' aims. Health outcomes are measured at individuals' discretion, using speed and fitness tests, and specialised wheelchair scales.

Financial Observations

Audited accounts for the year ended 31st March 2013 show total income of £521,142 and a surplus of £34,967 (6.7% of turnover), comprising a surplus of £72,269 on restricted funds and a deficit of £37,301 on unrestricted funds.

The reserves policy states that the organisation aims to hold free unrestricted reserves equivalent to three months' worth of running costs, equating to £97,365 based on 2014/15 budgeted expenditure. At 31st March 2013, unrestricted free reserves stood at £108,176, which equates to 3.3 months' worth of current budgeted expenditure.

The forecast for the year ended 31st March 2014 shows total income of £374,046, all of which has been confirmed. Income is £147,096 lower than the prior year largely due to a reduction in services purchased by the London Borough of Hillingdon, the end of the one-year project 'winter warmth' and the end of a 2 year project funded by a Big Lottery Grant. After expenditure of £413,247 the forecast shows a deficit of £39,200 (10.5% of turnover), comprising £28,477 on restricted funds and £10,724 on unrestricted funds.

The budget for the current year to 31st March 2015 shows total income of £333,700, of which £295,700 (88.6%) had been confirmed at 29th April 2014. The remaining income of £38,000 (11.4%) relates to 30th anniversary fundraising estimated at £15,000 (2013/14:£5,000), income from activities £18,000 (2013/14:£15,000) and income from the mall £5,000. After expenditure of £389,459 a deficit of £55,759 is expected, comprising £33,470 on restricted funds and £22,289 on unrestricted funds. To meet the shortfall the organisation has submitted grant funding applications and if unsuccessful has alternative plans to reduce expenditure. Pending grant applications total £180k comprising; BIG Lottery £100k, CBT £30k, Hillingdon Community Trust £30k, NHS England £10k, BIG Lottery Advice £10k and the organisation are working on bids for contracts with the local NHS.

Officer's Appraisal

DASH is a well-recognised organisation that is delivering a valuable service in a borough in which there is diminishing provision for disabled people. DASH is able to promote its services and raise its profile locally through its activity programme, helping it to recruit users for all of its services – for many of which it has payment by results contracts with the local council.

Recommendation

£90,000 over three years (£32,500; £29,500; £28,000) towards the salary costs of the full-time Activity Manager and associated project costs of the Activity Programme.

The City Bridge Trust

Investing In Londoners: Application for a grant



About your organisation

| | |
|---|--|
| Name of your organisation: Disablement Association Hillingdon (DASH) | |
| If your organisation is part of a larger organisation, what is its name? | |
| In which London Borough is your organisation based? Hillingdon | |
| Contact person: Mr. Robert Burton | Position: Deputy Chief Officer |
| Website: http://www.dash.org.uk | |
| Legal status of organisation: Registered Charity | Charity, Charitable Incorporated Company or company number: 1093818 |
| When was your organisation established? 01/10/1984 | |
| <p>Aims of your organisation:</p> <p>DASH as a user led charity strives to empower, inspire and motivate disabled people of any age to reach their full potential every day and in every situation.</p> <p>DASH aims to promote independence and provide individuals with the skills to become more confident in every day life. At the same time allowing them to be healthier in body and mind and appropriately informed so they can make the right choice to enable them to live their life to the full.</p> <p>DASH, Disability Does Not Mean Inability.</p> | |
| <p>Main activities of your organisation:</p> <p>We provide a number of services at DASH to the disabled residents in Hillingdon and surrounding areas, below are a list of the services and activities we offer</p> <ul style="list-style-type: none"> • Advice and information including Advocacy • Employability training for disabled people • Work experience placements • Activities throughout the week • Competitive sports teams • Sports and recreation sessions • Competitive sports teams • DDA, Disability Discrimination Act advice • Disability awareness training to educational establishments and businesses • Accessibility consultation • Accredited retailer of aids for daily living | |

Number of staff

| Full-time: | Part-time: | Management committee members: | Active volunteers: |
|------------|------------|-------------------------------|--------------------|
| 7 | 10 | 5 | 20 |

Property occupied by your organisation

| | |
|--|--|
| Is the main property owned, leased or rented by your organisation? | If leased/rented, how long is the outstanding agreement? |
| Leased | Provided free by the CCG (PCT) |

Environmental Impact

City Bridge Trust wants to help voluntary sector organisations to have a positive environmental impact. Please tell us how much your organisation is already doing to have a positive environmental impact using the definitions below to help you decide.

Making progress: We have reviewed our organisation's environmental impact and have started to carry out a plan of improvements.

Grant Request

Details of grant request

Under which of City Bridge Trust's programmes are you applying?

Making London More Inclusive

Which of the programme outcome(s) does your application aim to achieve?

Disabled people actively taking part in the arts or sport

Disabled people involved in the running and management of sport activities

Please describe the purpose of your funding request in one sentence.

Develop, Innovate and evolve our current DASH activity sessions to reach more disabled people and encourage them to lead, manage and take responsibility for development.

When will the funding be required? **12/05/2014**

How much funding are you requesting?

Year 1: **£32,500**

Year 2: **£29,500**

Year 3: **£28,000**

Total: £90,000

Do you plan to continue the activity beyond the period for which you are requesting funding? If so, how do you intend to fund it?

Yes we do, we will make the sessions sustainable by charging a small fee for each session and looking for continuation funding if needed. Also by training disabled people to be volunteers for the future staff salary costs will come down

If you need any planning or other statutory consents for the project to proceed, what stage have the applications reached?

N/a

Summary of grant request

The funding will allow us to employ a full time Activities Manager to run, promote and develop the disability activities programme effectively allowing us to work with more disabled people in the local and surrounding areas who are currently inactive or only engage with sport and other activities through our current DASH sessions.

The grant will allow existing disabled participants to be trained as activity leaders, this will immediately create role models to the other disabled participants and will also assist in making the project user led and sustainable after 3 years with more disabled volunteers leading sessions under the supervision of DASH staff.

We will also form a Disability Activity User Group which would enable disabled people to positively influence the activity programme. Participants with disabilities would set the agenda and manage the monthly meetings, more detail on this is supplied in the proposal document attached.

The post is currently part funded by Lloyds TSB Foundation (Ends December 2013) and DASH make up the rest of the cost, this is part supplemented by placing a small charge on each activity, £1, £2 or £3. We feel this also gives the participants valuable money management skills and added, extra value for the activity or sports session. We also feel this provides and increases the independence of the person by applying a small charge.

We know this full time role is needed because not only are DASH the sole provider of fully accessible disability sports and recreational activities in the area we have been told so directly from disabled people, carers and parents at our disability sport and activity user group held every 8 weeks.

The current activities are for people with physical, learning and sensory impairment, many of our participants need solid routine and a skilled activity leader to manage them. The funding will allow Activity Manager to be in the community promoting the activities and to take new activities out to other local groups e.g. the local Harlington Hospice where we currently run a weekly session to the hospice attendees, the cancer centre as well as sheltered housing and day centres. The funding will also allow our activity Manager to manage our Sports Apprentices employed through the National Apprenticeship Scheme.

The increased fitness levels and emotional wellbeing benefits linked to physical activity and social inclusion is well understood and we have positive stories of people whose lives have been enhanced by coming to our sessions. Our participants will be healthier and fitter due to the physical activities. People with physical disabilities will benefit from adapted exercise sessions and keep fit classes aimed at targeting wheelchair users. In addition they have a fun activity to attend in a safe environment working with people who understand their needs, all the activities are run in fully accessible venues and include every participant.

Quote from Andy Laphorne, DASH Patron & 2012 Wheelchair Tennis Silver Medallist.

"DASH inspire disabled people not only to try new sports and activities, they encourage them to keep attending and compete at the highest level possible, Disability Does Not Mean Inability is used by DASH and they use the phrase in everything they do, funding from The City Bridge Trust would be fantastic and I look forward to attending more DASH sports sessions over the next 3 years, seeing some potential future Paralympians taking part "

Thank you

Outputs and outcomes

What are the main activities or outputs you want to deliver? Please include no more than 5. By activities or outputs we mean the services, products or facilities you plan to deliver. If you plan to deliver work over more than one year you should include activities over the full grant period requested. Try to be specific.

Increase the variety of the current sports and activity sessions from 9 to 18 including wheelchair sports and a blind sports club. Facilitate 4 regular accessible sports sessions at the weekend and evening to engage people who work or study or cannot access our day time provision

Increase attendance at DASH sports and activity sessions from the current 120 people per week raising to 250 per week. Engaging people with a wide range of physical, learning and sensory impairment. Having a disabled people led user group will help promote attendance

Mentor and develop 20 current and new disabled participants into volunteer and activity leader roles and manage and observe them until they are independent deliverers of sessions.

Create a clear and achievable pathway to elite disability sport including forming a competitive boccia team. Increase the amount of DASH competitive disability sport during the sessions and potentially signpost disabled people on to mainstream / non disability sports clubs if appropriate

Increase disabled peoples fitness levels, aspirations, confidence and social inclusion through attending and delivering sessions in the wider community.

What main differences or outcomes do you hope the activities you have described above will achieve? Please include no more than 5. By differences or outcomes we mean the changes, benefits, learning or other effects that result from the work your project would deliver. These might be for individuals, families, communities or the environment.

This will increase the participation levels at our sessions and allow people, to try new sports and activities. It will also allow our existing clients to play more sport, increase fitness levels and meet new people. New sports and activities will appeal to a wider audience

Participants will meet new people, compete against new people and increased attendance will increase peoples social skills. People will also get to be made aware of different disabilities and how they can integrate more in the wider community. They will also be encouraged to attend the user group.

Role models will be created spurring on and encouraging disabled people to be future volunteers and activity leaders, confidence gained by leading a session will be taken into every day life and used in every situation and potentially paid work.

Disability Does Not Mean Inability

Having clear elite sport pathways in place will inspire and motivate some of the group to push themselves further, also having our paralympic patron attend will inspire. As a new venture for DASH linking into elite sport may open up potential funding pathways in the future.

Increased fitness levels have obvious positive health implications, to add peoples confidence self esteem and independence will increase and be monitored and documented during the project using interviews, questionnaires and measuring peoples attendance. Weight loss and increased energy levels will be recorded and documented

Who will benefit?

About your beneficiaries

How many people will benefit directly from the grant per year?

250

In which Greater London borough(s) or areas of London will your beneficiaries live?

Hillingdon (85%)

Hounslow (8%)

Harrow (4%)

Ealing (3%)

What age group(s) will benefit?

All ages

What gender will beneficiaries be?

All

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

A range of ethnic groups

If Other ethnic group, please give details:

What proportion of the beneficiaries will be disabled people?

91-100%

Funding required for the project

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

| Expenditure heading | Year 1 | Year 2 | Year 3 | Total |
|-----------------------------------|--------|--------|--------|--------|
| Salary for Activity Manager | 24,000 | 24,500 | 24,900 | 73,400 |
| Project Management Cost | 7,000 | 7,000 | 7,000 | 21,000 |
| Volunteer Training and Management | 5,000 | 5,000 | 3,500 | 13,500 |
| Promotional Materials | 900 | 400 | 200 | 1,500 |
| Phone, printing and postage | 400 | 250 | 250 | 900 |
| Disability Sports equipment | 1,000 | 600 | 600 | 2,200 |
| | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |

| | | | | |
|---------------|---------------|---------------|---------------|----------------|
| TOTAL: | 38,300 | 37,750 | 36,450 | 112,500 |
|---------------|---------------|---------------|---------------|----------------|

What income has already been raised?

| Source | Year 1 | Year 2 | Year 3 | Total |
|--------|--------|--------|--------|--------|
| DASH | 5,800 | 8,250 | 8,450 | 22,500 |
| | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |

| | | | | |
|---------------|----------|----------|----------|---------------|
| TOTAL: | 0 | 0 | 0 | 22,500 |
|---------------|----------|----------|----------|---------------|

What other funders are currently considering the proposal?

| Source | Year 1 | Year 2 | Year 3 | Total |
|--------|--------|--------|--------|-------|
| | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |

| | | | | |
|---------------|----------|----------|----------|----------|
| TOTAL: | 0 | 0 | 0 | 0 |
|---------------|----------|----------|----------|----------|

How much is requested from the Trust?

| Expenditure heading | Year 1 | Year 2 | Year 3 | Total |
|-----------------------------------|--------|--------|--------|--------|
| Salary for Activity Manager | 24,000 | 24,500 | 24,900 | 73,400 |
| Project Management Cost | 2,500 | 2,500 | 2,000 | 7,000 |
| Volunteer Training and Management | 5,000 | 2,000 | 1,100 | 9,100 |
| Promotional Materials | 1,000 | 500 | 0 | 1,500 |
| | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |

| | | | | |
|---------------|---------------|---------------|---------------|---------------|
| TOTAL: | 32,500 | 29,500 | 28,000 | 90,000 |
|---------------|---------------|---------------|---------------|---------------|

Finance details

Please complete using your most recent audited or independently examined accounts.

| | | |
|-----------------------|---------------------|-------------------|
| Financial year ended: | Month: March | Year: 2013 |
|-----------------------|---------------------|-------------------|

| Income received from: | £ |
|-----------------------------------|----------------|
| Voluntary income | 85,000 |
| Activities for generating funds | 0 |
| Investment income | 316 |
| Income from charitable activities | 416,483 |
| Other sources | 19,343 |
| Total Income: | 521,142 |

| Expenditure: | £ |
|---|----------------|
| Charitable activities | 481,891 |
| Governance costs | 4,284 |
| Cost of generating funds | 0 |
| Other | 0 |
| Total Expenditure: | 486,175 |
| Net (deficit)/surplus: | 34,967 |
| Other Recognised Gains/(Losses): | 0 |
| Net Movement in Funds: | 34,967 |

| Asset position at year end | £ |
|----------------------------|----------------------------|
| Fixed assets | 2,899 |
| Investments | 0 |
| Net current assets | 255,116 237,074 |
| Long-term liabilities | 18,042 |
| *Total Assets (A): | 239,973 |

| Reserves at year end | £ |
|-----------------------------|----------------|
| Endowment funds | 0 |
| Restricted funds | 128,898 |
| Unrestricted funds | 111,075 |
| *Total Reserves (B): | 239,973 |

* Please note that total Assets (A) and Total Reserves (B) should be the same.

Statutory funding

For your most recent financial year, what % of your income was from statutory sources?
81-90%

Organisational changes

Describe any significant changes to your structure, financial position or core activities since the date of your most recent accounts:

N/A

Previous funding received

| Please list the funding received by your organisation from the following statutory sources during the last THREE years. | | | |
|---|-----------|-----------|-----------|
| | 2010 £ | 2011 £ | 2012 £ |
| City of London (except City Bridge Trust) | 0 | 0 | 0 |
| London Local Authorities | 0 | 0 | 0 |
| London Councils | 221,501 | 406,022 | 282,443 |
| Health Authorities | 24,428 | 11,625 | 14,208 |
| Central Government departments | 0 | 0 | 7,230 |
| Other statutory bodies | 0 | 0 | 0 |

Previous grants received

| Please list the grants received by your organisation from charitable trusts and foundations (other than City Bridge Trust) during the last THREE years. List source, years and annual amounts. Please include the 5 largest only. | | | | |
|---|--------|-----------|-----------|-----------|
| Name of Funder | | 2010 £ | 2011 £ | 2012 £ |
| Hillingdon Community Trust | 12,100 | 40,202 | | 49,050 |
| Big Lottery (ended 2012) | 32,403 | 41,967 | | 38,364 |
| Baily Thomas Trust | 0 | 0 | | 10,000 |
| Lloyds TSB Foundation | 0 | 0 | | 4,463 |
| C Charitable Trust | 0 | 0 | | 3,500 |

Declaration

I confirm that, to the best of my knowledge, all the information I have provided in this application form is correct. I fully understand that City Bridge Trust has zero tolerance towards fraud and will seek to prosecute and recover funds in every instance.

Please confirm: Yes Full Name: **Rob Burton**

Role within **Deputy Chief Officer**
Organisation: