

MEETING: 16/07/2014

Ref: 12202

### ASSESSMENT CATEGORY - Making London Safer

**End Child Prostitution, Child Pornography & The Trafficking of Children for Sexual Purposes**

**Adv: Jemma Grieve Combes**

**Amount requested: £113,645  
{Revised request: £120,395}**

**Base: Islington  
Benefit: London-wide**

#### **The Charity:**

End Child Prostitution, Child Pornography and the Trafficking of Children for Sexual Purposes (ECPAT) is a registered charity that campaigns against child trafficking, exploitation and abuse of children in the UK, as well as calling for better protection of children abroad from British offenders travelling and/or living abroad.

#### **The Application:**

This proposal is to support a weekly programme of youth development activities in London to help young victims of trafficking feel confident about their futures.

#### **The Recommendation:**

ECPAT is a specialist organisation working with young people who are, or can be, marginalised or misunderstood by other agencies. The Youth Programme has a record of success and won the youth category award in the *Children and Young People Now* 2012 awards ceremony. This is a timely application with the prominence of the Modern Slavery Bill and high levels of demand for services.

***£120,400 over three years (£28,337; £45,666; £46,397) towards 15hpw of the Youth Development Programme Officer's salary and running costs of a youth development programme for victims of trafficking living in London.***

#### **Funding History**

None

#### **Background and detail of proposal**

ECPAT was established in 1994 to campaign for new legislation to prosecute British offenders for abusing children abroad in the context of child sex tourism. It became an independent charity in 2004 and its remit now includes the welfare and protection of children and young people who have been trafficked into the UK for sexual exploitation, forced labour, domestic servitude or forced criminality. ECPAT has been instrumental in the introduction of new UK legislation and the ratification of international conventions to improve child protection. Alongside this work ECPAT delivers specialist safeguarding training to frontline professionals including the police, local authorities and social services. It also runs a youth development programme for trafficking victims for which the organisation is applying to the Trust.

ECPAT's youth programme includes a mix of group work and one-to-one support to help victims of trafficking to develop self-confidence and to reintegrate into society. Referrals to the programme are made by the police, social workers and other voluntary sector organisations. Group work takes place weekly for half-day sessions and is currently attended by 10 girls/young women aged 15-21. Each session is facilitated by ECPAT's Youth Development Programme Officer and involves sharing food and an activity such as watching films; understanding rights; life skills; outings to the theatre and other attractions; and chances to have their voice heard in policy

debates. Monthly training sessions are delivered by external facilitators on topics such as budgeting, sexual health, photography, IT, and enterprise development. Following the success of this group, ECPAT has also started to co-run, in conjunction with the Children's Society, a fortnightly group for boys aged 15-23.

One-to-one casework takes place as needed on issues such as immigration status, accommodation, completing age assessment and investigations with the police against traffickers. ECPAT is clear, however, that it does not run an advisory service and so has developed a network of agencies to help young people access the relevant expertise. There is also an annual residential trip for the girls/young women's group. At the assessment meeting it was identified that the organisation did not have funds to provide the project worker with clinical supervision. As this is important in ensuring staff wellbeing and work quality, it has been added to the overall costs, hence the revision to the original request.

### Financial Information

The organisation attributes its 2012/13 unrestricted reserves deficit to the ending of its Body Shop funding. This generated more income than expected but had to be spent in three years and ECPAT was unable to reduce expenditure quickly enough to end without a deficit. The organisation took steps to reduce the deficit including reducing staff hours; organisational restructure; salary freeze; reducing project expenditure; and moving to cheaper premises. It has increased, also, its unrestricted income. The restricted deficit shown in 2013/14 is due to use of EU funds received in previous years. The organisation aims to lessen the anticipated restricted funds deficit in 2014/15 through fundraising including a new international partnership.

Year-end at 31 <sup>st</sup> March	2012/13 Audited	2013/14 DRAFT	2014/15 Forecast
<b>Income and Expenditure</b>	£	£	£
Income	463,421	342,814	346,241
Expenditure	597,329	422,216	337,923
Unrestricted Funds Surplus / (Deficit)	(153,402)	54,369	90,361
Restricted Funds Surplus / (Deficit)	19,494	(133,771)	(82,043)
<b>Total Surplus / (Deficit)</b>	<b>(133,908)</b>	<b>(79,402)</b>	<b>8,318</b>
Surplus / (Deficit) as a % of turnover	(28.9%)	(23.2%)	2.4%
Generating funds as % of income	-	-	-
<b>Free unrestricted reserves</b>			
Unrestricted free reserves held at Year End	(18,270)	36,099	61,460
~ how many months' worth of expenditure	(0.4)	1.0	2.2
Reserves Policy target (3 months core spending)	92,000	68,000	69,000
~ how many months' worth of expenditure	1.8	1.9	2.5
Free reserves over target / (under target)	(110,270)	(31,901)	(7,540)

64.3% of the organisation's 2014/15 income is secured and a further £65k of donations and professional fees are anticipated, based on previous year's expenditure. The remainder comprises pending grant applications. The cost of generating funds is not included in the organisation's accounts.