

MEETING: 27/11/2014

Ref: 12313

ASSESSMENT CATEGORY - Making London More Inclusive

Norwood Ravenswood Ltd

Adv: Joan Millbank

Base: Harrow

Amount requested: £79,432

(Revised request: £120,944)

Amount recommended: £121,000

**Benefit: Barnet, Harrow,
Hackney and Redbridge**

The Charity

Norwood Ravenswood Ltd (NR) is the UK's largest Jewish charity supporting people with learning disabilities and families at risk of social exclusion. Set up in 1795, NR now provides support to 8,000 children and adults each year through a broad range of family and social work services: education support including early years provision; a secondary school for children with autism; lifelong learning and employment support; short breaks; supported living and residential care homes. While some services are dedicated to meeting the particular needs of the Jewish community most services are open to all, with referrals coming from a broad range of agencies.

The Application

NR is seeking a grant to deliver the final stages of 'Change the Game', its inclusive sports programme, which will increase access and help redefine attitudes to sport for people with learning disabilities (PwLDs). Building on its successful participation model NR will offer sessions in parks, sports centres and in collaboration with sports clubs, across a range of sports. It seeks to support people to access sports at different levels, through taster classes, sheltered and integrated activity, to elite level. Trained staff will be assisted by volunteers to provide tailored support to encourage and enable PwLDs aged between 14 to 25 years and 26+ years to take up and pursue sports to their desired level.

The Recommendation

NR's approach to supporting PwLDs to access sport was highly commended by Skills for Care in 2013. NR is now seeking to widen the scope of its sports opportunities to deliver an Elite stage, which will assist PwLDs to participate at an advanced level, including competing at regional, national and international levels, where possible and seeking selection for the Special Olympics. Working alongside the Tottenham Hotspur Foundation, NR will also widen job coaching and training opportunities into the sports field. Sports England has awarded £450,000 over three years, which alongside participants' fees will meet the cost of the programme up to the integrated level i.e. where PwLDs access sports in mainstream settings alongside players without disabilities. Your support is sought to meet the cost of the Elite stage. Since submission, and following discussion with your officer, NR has revised its bid to request three years' funding. Funding is advised as follows:

£121,000 (£39,000; £40,400; £41,600) towards the cost of a full-time (35 hpw) Elite Team Leader Sports and Job Coach (5 hpw) within the Change the Game sports programme.

Funding History

Meeting Date	Decision
01/02/2007	£60,000 over 3 years (£25,000, £20,000, £15,000) towards the running costs of a recreation service for adults with learning disabilities in North West and East London.

Background and detail of proposal

It is widely recognised that PwLDs do not participate in sports as much as other people. NR surveyed 254 adults with learning disabilities to ascertain their personal ambitions, and found that 36% were participating in sports but wanted to do more and to a higher level while 61% wished to undertake sports activities but needed assistance to do so. Barriers to participation were identified as: limited opportunities; lack of support and encouragement; travel issues; and cost. 'Change the Game' was devised to address these issues and aspirations. The whole programme will cater for 400 individuals over the three year period of whom 100 will be participating at the Elite level. Programme outcomes at Elite level include wider participation and access to high level competitive sports, while individual participants will report improved health and well-being, increased independence and improved level of confidence. In addition, 15 adults will receive one-to-one job coaching including work placements to support them to access sports and other careers as desired.

Financial Information

Forecast income in the current year to 31st March 2015 is £34,307,000 of which £31,244,000 (93.4%) had been confirmed by August 2014.

The charity advises that its predicted unrestricted fund deficit for the current year of £1,288,000 (3.8% of total income) is due to fee reductions from Local Authorities and Government spending reductions which have generated greater demand for services provided by charitable organisations like Norwood. In response to this, Norwood decided not to reduce its services but put in place a sustainable savings initiative which should bring cost reductions without a major negative impact on services. In addition, the charity advises that it has increased efforts to boost income by bidding for and winning statutory funded programmes as well as generating income from fundraising events, challenges, charitable trusts and foundations.

The cost of generating funds comprises the costs of events and fund-raising staff, operational costs at the charity's shops and a share of central costs.

Year end at 31 March	2013/14 Audited Accounts £	2014/15 Current Year Budget £
Income and Expenditure		
Income	36,371,000	34,307,000
Expenditure	36,443,000	35,003,000
Unrestricted Funds Surplus / (Deficit)	(290,000)	(1,288,000)
Restricted Funds Surplus / (Deficit)	(107,000)	(250,000)
Net gains on investment assets	325,000	842,000
Total Surplus / (Deficit)	(72,000)	(696,000)
Surplus / (Deficit) as a % of turnover	(0.2%)	(2.0%)
Cost of Generating funds (% of income)	3,806,000 (10.5%)	3,770,000 (11%)
Free unrestricted reserves		
Unrestricted free reserves held at Year End	8,481,000	7,193,000
How many months' worth of expenditure	2.8	2.5
Reserves Policy target	9,110,750	8,750,750
How many months' worth of expenditure	3.0	3.0
Free reserves over/(under) target	(629,750)	(1,557,750)