

MEETING: 26/11/2015

Ref: 12834

**ASSESSMENT CATEGORY - English for Speakers of Other Languages**

**Shpresa Programme**

**Adv: Joan Millbank**

**Amount requested: £63,675**

**Base: Newham**

**(Revised request: £71,207)**

**Benefit: East and North West  
London Boroughs**

**Amount recommended: £71,200**

**The Charity**

Shpresa Programme (known as Shpresa) is a charitable company limited by guarantee whose purpose is to provide activities to benefit the Albanian-speaking community. It was established in 2003 to address the needs of people from Albania, Kosova and Macedonia who had fled persecution in the 1990s, sought asylum in the UK and, as a new community, experienced difficulties in settling and integrating. Today Shpresa offers a broad range of services to benefit women, children and young people in particular, and supports them to play an active role in the wider community. The charity won the Queen's Award for Volunteering in 2006.

**The Application**

Shpresa is seeking three years' funding to meet the cost of providing English for Speakers of Other Languages (ESOL) classes to Albanian-speaking women. It will provide a safe learning space for new arrivals including victims of trafficking and unaccompanied young women, as well as first-generation women who are isolated and / or victims of domestic abuse. 120 women aged from 16 years will benefit.

**The Recommendation**

Albanian-speaking women tend to experience lives limited by cultural restrictions, gender inequality and illiteracy. Many experience domestic violence. They are often not allowed access to mainstream services. Shpresa is a trusted organisation within the Albanian-speaking community so is well placed to offer language support to engage and empower women. It has a track record in providing informal English and is now trained and qualified to provide accredited provision at entry level 1 and 2. As members of the Newham ESOL Partnership the charity will seek progression routes for learners as appropriate. Following discussion at the assessment meeting the applicant has revised its request to seek the full cost of the project, which is advised:

***£71,200 (£23,200; £23,600; £24,400) for the employment of a part-time (21 hpw) Development Worker plus project running costs to provide ESOL classes for isolated and vulnerable Albanian-speaking women.***

**Funding History**

| Meeting Date | Decision   |
|--------------|--|
| 16/07/2014   | Organisation withdrew this application as it wished to submit a revised proposal.  |
| 02/07/2009   | £105,000 over 3 years (3 x £35,000) towards a support programme for Albanian-speaking refugee women experiencing trauma. |
| 14/02/2008   | Declined as not sufficiently targeted at any of the specific criteria within your Children and Young People's programme. |

### Background and detail of proposal

The project will deliver 3 classes of 2 hour duration each week, over 40 weeks per annum, initially within Newham and then at other community venues in boroughs with significant Albanian-speaking communities. As well as offering classroom-based accredited learning, the women will be supported to access mainstream services and activities. This will involve accompanied visits to libraries, schools, clinics and other community-based services, as well as cultural trips to museums and art galleries. Where possible the women will be encouraged to share their skills and time as volunteers, helping new learners, participating in other Shpresa activities and joining other community groups. Outcomes include improved English language skills; increased access to mainstream services; and increased participation in the wider community.

### Financial Information

Forecast income for the current year is £408,883, of which £325,649 (75.9%) had been confirmed by September 2015.

The charity advised that its cost of generating funds was nil in 2013- 14 because fundraising is undertaken by its Trustees. Also the majority of its income (79%) is in the form of grants towards its charitable services.

| Year end at 31 March                        | 2013/14<br>Independently<br>Examined<br>Accounts | 2014/15<br>Forecast | 2015/16<br>Current Year<br>Budget |
|---|--|---------------------|-----------------------------------|
|   | £  | £                   | £                                 |
| <b>Income and Expenditure</b>               |  |                     |                                   |
| Income                                      | 373,482  | 378,304             | 408,883                           |
| Expenditure                                 | 285,184  | 328,921             | 350,811                           |
| Unrestricted Funds Surplus / (Deficit)      | 23,516   | 17,106              | 19,458                            |
| Restricted Funds Surplus / (Deficit)        | 64,783   | 32,277              | 38,614                            |
| <b>Total Surplus / (Deficit)</b>            | <b>88,299</b>                                    | <b>49,383</b>       | <b>58,072</b>                     |
| Surplus / (Deficit) as a % of turnover      | 23.6%  | 13.1%               | 14.2%                             |
| Cost of Generating funds (% of income)      | 0 (0.0%)   | -                   | -                                 |
| <b>Free unrestricted reserves</b>           |  |                     |                                   |
| Free unrestricted reserves held at Year End | 39,128   | 56,234              | 75,692                            |
| How many months' worth of expenditure       | 1.6  | 2.1                 | 2.6                               |
| Reserves Policy target                      | 71,296   | 82,230              | 87,703                            |
| How many months' worth of expenditure       | 3.0  | 3.0                 | 3.0                               |
| Free reserves over/(under) target           | (32,168)   | (25,996)            | (12,011)                          |