

MEETING: 26/11/2015

Ref: 12910

ASSESSMENT CATEGORY – Making London More Inclusive

DeafPLUS

**Adv: Sandra Jones
Base: Tower Hamlets
Benefit: London-wide**

Amount requested: £140,000

Amount recommended: £135,000

The Charity

DeafPLUS has been providing information, advice, guidance and advocacy to deaf people across the UK for over 40 years. Activities include providing support to deaf and hard of hearing clients in making decisions to realise their legal and civil rights and responsibilities; health promotion and awareness raising amongst GPs and health professionals; rehabilitation and re-enablement services; information and advice; an equipment and telecare service; and training courses to individuals who have recently become deaf or hard of hearing.

The Application

The charity has recently been offering 'Living With a Hearing Loss' (LWHL) courses for older people suffering from hearing loss due to the ageing process and which are designed to support older people to manage the difficulties experienced by becoming impaired. These courses, which have taken place in Hackney and Hammersmith & Fulham, have proven to be popular and had a positive impact on the confidence of the participants, supporting independence and developing essential information and communication skills. At the end of each course the participants have set up peer support groups. DeafPLUS is seeking funds for a part time LWHL trainer, a part time project officer, and associated running costs to expand this work across London operating from four sites in north, south, east and west London.

The Recommendation

DeafPLUS has many years' experience of providing a range of services to the deaf and hard of hearing community, building up a good reputation UK wide. The proposal is borne out of evidenced need and effective delivery to meet those needs, based on learning from a pilot undertaken in 2014/15. Funding will cover the costs of a Project Trainer for 25 hours per week, a Project Officer to undertake business support for 10 hours per week and associated running costs. The recommended level of grant has been reduced as the overheads sought were high. The reduction will not compromise the charity's capacity to deliver the intended outcomes:

£135,000 over three years (£44,000, £45,000, £46,000) for a part time LWHL Project Trainer (25 hours per week), and part time LWHL project officer (10 hours per week) and associated running costs.

Funding History

Meeting Date	Decision
24/07/2003	£21,000 towards the cost of upgrading the IT equipment at deafPLUS's two London offices.

Background and detail of proposal

When a person's hearing begins to deteriorate, tasks that used to be carried out with ease become difficult. Communication becomes hard work, leading to anxiety and apprehension which may cause problems with family and friends or a loss of independence and social life.

Building on learning from a pilot held in 2014/15, the funding will expand on that work. The project will provide 12 training courses per annum in four areas across London (three in each area) and will cover: developing coping strategies; improving lip reading skills; finding out what services and resources are available; managing tinnitus, and learning finger spelling and basic sign language. 1-1 home visits will be offered to older people with limited mobility, which will offer 2 hours of lip reading practice and advice about equipment. Drop- in support at the charity's outreach centres will be offered where participants can get on-going support. Peer support groups will be facilitated for the participants of the courses – as this was identified as part of the learning from the pilot .

Financial Information

Forecast income for the current year 2015/16 is £743,172 of which £509,218 (69%) has been secured as at 19 October 2015.

As at 31 March 2015 unrestricted free reserves amounted to £369,824, equating to 6.4 months' worth of expenditure. An unrestricted surplus of £60,191 is forecast in the current year 2015/16 which would see unrestricted free reserves increase to £430,015. This increase moves the charity towards its target to hold free reserves amounting to £575k, including £300k to meet its pension liabilities, equating to 9 months' worth of current year expenditure.

The charity calculates its cost of generating funds when preparing its year-end accounts. For 2014/15 this cost was comparatively low at £36,856 (4.6% of income) which the charity advises is based solely on the cost of a part time fundraising officer plus on costs, however, the charity has stated this will increase as they now employ a full time Trusts and Corporate fundraiser.

Year end at 31 March	2014/15 Audited Accounts £	2015/16 Current Year Budget £
Income and Expenditure		
Income	807,681	743,172
Expenditure	690,822	770,759
Unrestricted Funds Surplus / (Deficit)	12,895	60,191
Restricted Funds Surplus / (Deficit)	103,964	(87,778)
Total Surplus / (Deficit)	116,859	(27,587)
Surplus / (Deficit) as a % of turnover	14.5%	(3.7%)
Cost of Generating funds (% of income)	36,856 (4.6%)	
Free unrestricted reserves		
Free unrestricted reserves held at Year End	369,824	430,015
How many months' worth of expenditure	6.4	6.7
Reserves Policy target	575,000	575,000
How many months' worth of expenditure	10.0	9.0
Free reserves over/(under) target	(205,176)	(144,985)