

MEETING: 18/03/2016

Ref: 13188

ASSESSMENT CATEGORY - Making London More Inclusive

Haringey Shed

Adv: Jack Joslin

Amount requested: £112,653

Base: Haringey

Benefit: Haringey

Amount recommended: £91,100

The Charity

Haringey Shed (HS) works with disadvantaged children of all abilities in Tottenham, to advance their education through participation in performing arts. HS was the first satellite project of Chicken Shed Theatre Company, a well-known organisation which has pioneered inclusive theatre for young people. Established in the late 1990s and an independent organisation since 2000, HS provides drama workshops for disabled and non-disabled children and young people, working together to produce exciting and entertaining public performances. Its work is inclusive and uses theatre, music and dance to give children and young people access to good quality creative activities both after school and during the holidays.

The Application

The original application sought a contribution towards the post of Volunteer Manager (full-time) and Inclusion Worker (part-time) and has been revised to fit with your policy and to include some associated costs that were not included in the original budget (see Appendix A). HS now seek to fund a part-time Inclusion Worker (15hpw) and a contribution to the cost of the Volunteer Manager's post (15hrpw) and associated running costs over a three year period. The two posts will expand and improve the inclusivity of HS's volunteer programme ensuring there are more opportunities for volunteers with disabilities in Haringey.

The Recommendation

HS offers high quality inclusive theatre and creative opportunities for children and young people of all ages and abilities. It has an impressive track record of delivering a range of creative programmes and performances and is committed to ensuring disabled young people are included in all aspects of its work. This project looks to develop the inclusivity of the organisation further by improving and developing volunteering opportunities for young people with disabilities and supporting them in their placements. The amount recommended is less than requested as some of the salary costs do not meet your criteria. A revised project budget including additional associated office costs has been included in Appendix A. Funding is advised as follows:

£91,100 over three years (£30,100; £30,350; £30,650) for the salary of a part-time (15hpw) Inclusion Worker and a contribution towards the Volunteer Managers post (15hpw) and related overheads and associated project costs.

Funding History

Meeting Date	Decision
30/06/2011	£102,600 over three years (£33,200; £34,200; £35,200) towards the chief executive's salary and on-costs, plus an additional £5,000 (£3,750; £1,250) towards an organisational impact analysis.
08/07/2008	£15,000 for a third and final year's contribution towards the costs of

ensuring the full integration of young disabled people into the organisation's productions, subject to a satisfactory monitoring and evaluation report on the second year's work.

Background and detail of proposal

Young people with disabilities can be isolated and often do not have the same access to opportunities as their peers. This proposed project looks to address this issue by offering a range of inclusive volunteering opportunities to young people aged 16 – 25 years. The project looks to expand the provision of HS's volunteering offer which will provide opportunities to 270 young people over the three years of the project. The Inclusion worker will work with the Volunteer Manager to ensure that at least 20 to 30 placements for young people with disabilities are created and supported each year. Young people will be supported to get involved with all aspects of HS work from community fundraising, office work, assisting with theatre sessions and engaging with the youth forum. The Volunteer Manager and Inclusion Worker will work together to identify opportunities for young people with disabilities, and work with each person to develop their skills, confidence, self-esteem and independence.

Financial Information

The organisation advised that the reported deficit of £29,739 in their 2014/15 independently examined accounts was due to the decision to maintain its level of activities despite a drop in grant income and contributions.

All forecast income of £221,156 in the current year has been confirmed. Total budgeted income in the following year 2016/17 is £242,305, of which £138,385 (57%) had been confirmed by February 2016.

Year end at 31 March	2014/15 Independently Examined Accounts	2015/16 Current Year Forecast	2016/17 Following Year Budget
Income and Expenditure	£	£	£
Income	236,348	221,156	242,305
Expenditure	266,087	242,804	252,952
Unrestricted Funds Surplus / (Deficit)	(29,239)	45,117	50,705
Restricted Funds Surplus / (Deficit)	(500)	(66,765)	(61,352)
Total Surplus / (Deficit)	(29,739)	21,648	(10,647)
Surplus / (Deficit) as a % of turnover	(12.6%)	9.8%	(4.4%)
Cost of Generating funds (% of income)	22,163 (9.4%)	-	-
Free unrestricted reserves			
Free unrestricted reserves held at Year End	102,078	104,930	94,283
How many months' worth of expenditure	4.6	5.2	4.5
Reserves Policy target	60,000 – 120,000	60,000 – 120,000	60,000 – 120,000
How many months' worth of expenditure	2.7 – 5.4	3.0 – 5.9	2.8 – 5.7
Free reserves over/(under) target	42,078 – (17,922)	44,930 – (15,070)	34,283 – (25,717)