

**MEETING 22/09/2016**

**Ref: 13343**

**ASSESSMENT CATEGORY - Making London More Inclusive**

**Play, Adventure and Community Enrichment (PACE) Adv: Joan Millbank**

**Amount requested: £96,672**

**Base: Camden  
Benefit: Camden**

**Amount recommended: £96,500**

**The Charity**

Play, Adventure and Community Enrichment (PACE) was founded in 2011 by a group of parents with disabled children living in Camden. PACE works with children and young people aged up to 18 years, including those with moderate to severe disabilities, siblings and others who are drawn from within Camden's socio-economic and cultural backgrounds. The nature of disability includes autistic spectrum disorder, Down's syndrome, profound multiple learning difficulties, cerebral palsy, Global Development Delay, sensory impairment and speech delay. Current services include integrated after-school clubs and holiday play schemes, overnight short breaks provision for disabled users, mentoring services for children with and without disabilities at risk of exclusion from school, and early years' childcare provision.

**The Application**

PACE is seeking a three year grant towards the cost of providing dedicated art workshops to engage and benefit children aged 7 to 14 years old. The workshops will introduce children to a range of arts activities and mediums, address a gap in service within the age group and specifically the southern part of Camden, and by doing so extend and complement other children's arts provision, for example, Camden Arts Centre. In line with the charity's integrative approach 75% of children benefiting will be disabled; you are being asked to contribute towards these costs. The remaining places will be available to other children including siblings, children with other needs and children on care plans. These places will be paid for via fees. PACE will fund the independent evaluation from other funding.

**The Recommendation**

Although a relatively new organisation PACE has built a strong track record for service innovation and delivery. They run Camden's play centres and short break service with council funding. In 2017 they will provide 30 hour per week nursery day care provision. PACE presents as an agile organisation steered by an experienced board who understand the need to build sustainability while keeping true to core purpose. At the assessment meeting PACE confirmed that the cost of independent evaluation will be met from other funding.

**£96,500 (£31,400; £31,500; £33,600) towards the Artist in Training programme costs for session salaries and running costs (excluding evaluation) specifically to benefit disabled children.**

**Funding History**

None.

**Background and detail of proposal**

The Artist in Training project will provide an opportunity and enable children aged 7 to 14 years to experience and learn from a range of arts activities over 3 years. Initial assessments will identify the level of support required (from 1: 1 to 1:4 child to

staff/volunteer ratio) for 150 children (75% disabled) to participate in a rolling programme of Saturday workshops where the children will engage in a range of arts mediums and then hone their skills and interest through (up to) a further 5 afterschool sessions. All participants will be involved in curating an annual exhibition to showcase their work to family, friends and the wider community. A bi-monthly user forum will inform project development. In addition at least 5 young participants (minimum 4 disabled young people) will be supported to act as mentors in future sessions; this approach will support individuals to both develop and share their skills. Benefits include improved confidence, social skills and sense of wellbeing, as well as development of artistic, technical and organisational skills. Independent formative evaluation will take place, paid for by another funder. .

### Financial Information

Forecast income in the current year is £791,582 of which £747,422 (94.4%) had been raised at August 22<sup>nd</sup>. Budgeted income for 2016/17 is £791,065 of which £392,178 (49.6%) has been secured through grants and contracts at August 2016, and the remainder is expected to be generated through fees and charges from established and new services.

In March 2016 the charity increased its free reserves policy to six months to help protect services. A designated sustainability fund of £150,000 for continuing existing services to vulnerable young people will be drawn down if needed.

The charity's accounts do not state the cost of generating funds, although this will be included in future accounts. The figure for 2016/17 was calculated based on time spent by the Strategic Manager in preparing bids.

Year end - 31 August	2014/15 Audited	2015/16 Current Year Budget	2016/17 Current Year Budget
	£	£	£
<b>Income and Expenditure</b>			
Income	860,152	791,582	791,065
Expenditure	705,416	777,400	772,500
Unrestricted Funds Surplus / (Deficit)	157,921	14,182	18,565
Restricted Funds Surplus / (Deficit)	(3,185)	0	0
<b>Total Surplus / (Deficit)</b>	<b>154,736</b>	<b>14,182</b>	<b>18,565</b>
Surplus / (Deficit) as a % of turnover	18%	2%	2%
Cost of Generating funds (% of income)	0%	0%	0.5%
<b>Free unrestricted reserves</b>			
Unrestricted free reserves held at Year End	388,547	402,729	421,294
~ how many months' worth of expenditure	6.61	6.22	6.54
Reserves Policy target	235,139	388,698	386,250
~ how many months' worth of expenditure	4	6	6
Free reserves over target / (under target)	153,408	14,031	35,044