

ASSESSMENT CATEGORY - Making London More Inclusive**Millwall Community Trust****Adv: Jack Joslin****Base: Lewisham****Benefit: Lewisham & Southwark****Amount requested: £98,050****(Revised Request: £111,402)****Amount recommended: £111,400****The Applicant**

Established in 1985, Millwall Community Trust (MCT) is rooted in the local communities of Lewisham and Southwark. The charity provides opportunities for vulnerable people of all ages to engage in and lead sports and fitness programmes, educational workshops, healthy living initiatives and many other activities, with a focus on inclusion. MCT seeks to improve the lives of local people by helping them realise their potential, take pride in their achievements and overcome enduringly high levels of socio-economic deprivation in both boroughs.

The Application

MCT seeks funding to deliver *Inclusive Pride*: a three-year programme that will support 90 physically and/or learning disabled young people aged 16-25, who are resident in Lewisham or Southwark. It aims to help them develop independence, confidence and key life skills as they transition to adulthood. This will be achieved through a combination of mentoring, tailored independent living training and inclusive multisports sessions. *Inclusive Pride* is part of MCT's extensive programme of community engagement.

The Recommendation

The proposed project clearly meets your priorities under the "Making London More Inclusive" programme. It will support young disabled people in the transition to adulthood and independent living and actively engage them in sporting activities. It also seeks to involve them in running sports sessions and independence training, e.g. as peer mentors. On visiting MCT and discussing *Inclusive Pride* with those involved in its conception and delivery, your officer found it to be a well-designed programme stemming from knowledge of and consultation with target beneficiaries. Staff experience and an extensive network of relationships with other providers and businesses, both locally and London wide, inspires confidence in the project's future success. The original budget provided included neither year-on-year inflationary increases nor overheads and associated running costs; on your officer's suggestion the charity submitted a revised budget including both, which is why the grant recommended is more than the original request. The updated budget can be viewed at Appendix A to the application form. Funding is recommended as follows:

£111,400 over three years (£38,600, £36,300, £36,500) towards the salary of an Independent Living Officer (21 hpw) and associated project and administration costs for a project working with disabled young Londoners aged 16 – 25.

Funding History

Meeting Date	Decision
27/07/2017	Charity withdrew after discussion with your officer, and will return with a revised application.

Background and detail of proposal

Inclusive Pride will work with 30 young people a year across 36 weekly sessions. Each session will feature development activities including mentoring and the delivery of accredited ASDAN qualifications covering topics such as Living Independently, Peer Mentoring and Personal Effectiveness. This will be followed by accessible multisports activities including boccea, basketball and table cricket.

Inclusive Pride has evolved out of MCT's 30 years working with community groups, including disabled young people, in Lambeth and Southwark. Staff display excellent knowledge of running programmes for young people facing multiple disadvantage including disability. As such the organisation is well-placed to deliver the proposed activities. The programme is driven by a need expressed by existing young disabled participants for support at a key transitional time in their lives, when many sources of support come to an abrupt end before they have had the chance to develop essential life skills. MCT has a solid network of partners, including local SEN schools, Peabody Housing Association, London Sport, Change for Life and Jobcentre Plus, which will help with referrals both to and on from the programme. The decision to involve beneficiaries' parents in the project will also contribute to its success, as parents are often overlooked by such projects and are a key part of work with disabled young people.

Financial Information

Cost of raising funds is not disclosed in the 2016 accounts; however, this has been provided for 2017 and the 2018 forecast after prompting from your officer at assessment. A budget for 2019 has also been received which shows similar levels of surpluses as for 2018, with income of £1.4m.

Year end as at 31 March	2016 Audited Accounts £	2017 Draft accounts £	2018 Budget £
Income & expenditure:			
Income	983,974	1,068,528	1,347,761
- % of income confirmed as at 19/12/17	n/a	n/a	100%
Expenditure	(897,099)	(1,018,703)	(1,290,759)
Total surplus/(deficit)	86,875	49,825	57,002
Split between:			
- Restricted surplus/(deficit)	788	17,214	4,783
- Unrestricted surplus/(deficit)	86,087	32,611	52,219
	86,875	49,825	57,002
Cost of Raising Funds	0	28,225	39,564
- % of income	0.0%	2.6%	2.9%
Total Operating expenditure	897,099	1,018,703	1,290,759
Free unrestricted reserves:			
Free unrestricted reserves held at year end	164,231	196,228	207,833
No of months of operating expenditure	2.2	2.3	1.9
Reserves policy target	235,000	255,000	323,000
No of months of operating expenditure	3.1	3.0	3.0
Free reserves over/(under) target	(70,769)	(58,772)	(115,167)