

MEETING 06/07/2018

Ref: 14532

ASSESSMENT CATEGORY - Making London More Inclusive

One-To-One (Enfield)

Adv: Sandra Davidson

Base: Enfield

Amount requested: £172,079

Benefit: Enfield

Amount recommended: 145,800

The Applicant

Established 26 years ago, One-to-One Enfield raises awareness and supports inclusion for people with learning difficulties. A charity, it currently runs a number of weekly leisure and health activities involving 600 members and 60 active volunteers. Members and volunteers are adults with learning disabilities from many different ethnic and religious groups living in Enfield. 21 members are trained and accredited as Group Leaders. Group Leaders support peers and deliver income-generating disability awareness courses. In 2016 the charity won the Queens Award for Voluntary Service and in 2017 the Young Leaders award from the Jack Petchey Foundation.

The Application

Following consultation with members the charity has identified the need to develop and expand arts and cultural activities connecting people who have a common interest or want to try something new. Funds are requested to create a 'Community Arts Hub' to increase opportunities for people with learning disabilities to participate in art and cultural activities locally and across London. The project will reduce barriers, open arts and cultural activities to members, develop members' skills and improve health and wellbeing.

The Recommendation

One-to-One is a well-respected organisation with a track record of encouraging people with learning difficulties to participate in a range of community activities. The charity has a long history of working collaboratively with the local authority, NHS and other voluntary community organisations. This application fits well with your Making London More Inclusive Programme. During the assessment your officer identified elements of the budget that appeared to be on the high side – including core costs. The sum recommended, therefore, is less than the sum requested - as agreed with the applicant.

£145,800 over three years (£47,300; £48,500; £50,000) towards several staff salaries, sessional staff and associated project costs.

Funding History

Meeting Date	Decision
23/11/2017	Application withdrawn as was submitted in fallow period.
27/09/2012	£23,600 over two years (2 x £11,500) for the salary of a p/t (12hpw) Sports Development Worker plus other costs to provide support for people with learning disabilities to participate in integrated sports activities.

Background and detail of proposal

Enfield Borough is listed as the 12th most deprived borough in London. On average, people with learning difficulties die around 20 years sooner than the rest of the population. The Enfield Council 'Needs Assessment' (2015) highlights:

- People with learning difficulties who are living longer
- People with learning difficulties caring for older family members
- An anticipated increase in the number of people being diagnosed as on the autistic spectrum and with complex care needs

People with a learning disability face many health inequalities, often resulting in worse health than the general population. Many can often be lonely and isolated within the community. This project will be led by a steering group of members, part time staff and a small team of sessional staff and care workers, to include people who have high support needs. The Hub will be a way of connecting people in a safe and comfortable setting and via the internet and provide the opportunity to expand and develop current activities that are popular including crafts and paint arts group, choir group and drum circle sessions to build participants' confidence and to raise visibility in local and London arts space. Lemos & Crane's 2015 report Re-Imaging highlighted the need to improve access and participation for people with learning disabilities to the arts, museums and galleries. Over 80 participants are expected to benefit annually. The Hub will be the local 'bridging network' and link with London networks that already exist e.g The Arches project and Face Front Inclusive Theatre.

Financial Information

Cost of raising funds is not disclosed in the 2017 accounts; however, this has been provided for 2018 and 2019 forecast following advice from your officer at the assessment. The unrestricted deficit for 18/19 is planned and approved by Trustees, which may change dependent on successful fundraising. In addition, the charity has designated funds set aside of £19,021 to cover the pension deficit.

Year end as at 31st March	2017 Examined Accounts £	2018 Forecast £	2019 Budget £
Income & expenditure:			
Income	306,248	228,274	169,224
- % of Income confirmed as at 20/3/18	n/a	n/a	85%
Expenditure	(293,506)	(267,686)	(223,235)
Total surplus/(deficit)	12,742	(39,412)	(54,011)
Split between:			
- Restricted surplus/(deficit)	(4,946)	(47,005)	(21,061)
- Unrestricted surplus/(deficit)	17,688	7,593	(32,950)
	12,742	(39,412)	(54,011)
Cost of Raising Funds	0	5,680	5,680
- % of Income	0.0%	2.5%	3.4%
Operating expenditure (total)	293,506	267,686	223,235
Free unrestricted reserves:			
Free unrestricted reserves held at year end	56,399	63,992	31,042
No of months of operating expenditure	2.3	2.6	1.3
Reserves policy target	73,377	66,922	55,809
No of months of operating expenditure	3.0	3.0	3.0
Free reserves over/(under) target	(16,978)	(2,930)	(24,767)

