

Variation to Grant Offer Letter

If you wish to seek a variation to your current Grant Offer Letter please complete and return this official request form. You will be contacted if any further information is required.

Your request will be considered and a decision made as soon as possible following receipt of all required information.

1. Organisation & Project Details:

1.1 Organisation name	The Shadwell Community Project
1.2 Contact for correspondence	Mr Mark Halden
Project title	The People GAP
Project start date	01/09/2015
Total agreed Grant	£24,999.00

Please provide a general statement to explain why you are requesting a variation to your project (*you may attach other information as required*).

The output figures in section 3.4 & 3.5 for the period July/Sept 2016 and July/Sept 2017 were not corrected in the Draft Offer letter. Figures currently read 230 & 225 respectively, but should read 130 & 125 respectively.

For LBTH Use Only

The Shadwell Community Project (SCP) has acknowledged to LBTH its mistake in agreeing to the current target number of beneficiaries for July to September 2016 and July to September 2017, although it has also suggested that LBTH should have picked up this mistake when the Grant Offer Letter for the project was negotiated in 2015. LBTH specifically asked SCP to put forward output totals for each period of the project's three years of funding after SCP received a Main Stream Grant (MSG) offer in 2015 which was only 30% of the original amount it applied for. LBTH took SCP's proposed beneficiary numbers at face value as it believed that the organisation was best placed to know what the project could deliver.

SCP only realised its mistake when LBTH queried about its underperformance for number of project beneficiaries in Period 4 (July-September 2016). For this period 125 beneficiaries were recruited against a target of 225, with SCP initially failing to report on its progress against this output in its monitoring return to LBTH.

SCP's Senior Worker has stated that the organisation was under pressure in 2015, during the time of the Grant Offer Letter negotiations, due to funding restrictions and lack of administrative staff. It believes that this contributed to the mistake it made. SCP did not realise that a further amendment to the Grant Offer Letter was required when it put through its significant variation request in October 2016 (relating to reduction in match funding and referral-based outputs).

Organisation has a good reputation in the community for its work with the adventure playground, but has demonstrated significant weaknesses in its management of The People GAP project. It is receiving ongoing and significant support from Tower Hamlets Council for Voluntary Service (THCVS), through its Support for Council Funded Organisations project, which involves the development of an action plan for SCP.

2. Project Funding & draw-down of Grant Award:

Set out below are details of the agreed project funding (*as per your Grant Offer Letter*). We have also provided details of the actual level of LBTH grant which you have received to date.

Agreed Project Funding				
2015/16		Sep/Dec	Jan/Mar	TOTAL
Council Grant Award		£2,778	£2,083	£4,861
Organisation own funds		£750	£750	£1,500
Other Project Funds		£8,201	£7,451	£15,652
TOTAL		£11,729	£10,284	£22,013

Actual LBTH Grant					
Actual Grant Received			£2,778	£0	£2,778

2016/17	Apr/Jun	Jul/Sep	Oct/Dec	Jan/Mar	TOTAL
Council Grant Award	£2,084	£2,083	£2,083	£2,083	£8,333
Organisation own funds	£750	£750	£750	£750	£3,000
Other Project Funds	£7,451	£7,451	£7,451	£7,451	£29,804
TOTAL	£10,285	£10,284	£10,284	£10,284	£41,137

Actual LBTH Grant					
Actual Grant Received	£	£	£	£	£

2017/18	Apr/Jun	Jul/Sep	Oct/Dec	Jan/Mar	TOTAL
Council Grant Award	£2,084	£2,083	£2,083	£2,083	£8,333
Organisation own funds	£750	£750	£750	£750	£3,000

Other Project Funds	£7,451	£7,451	£7,451	£7,451	£29,804
TOTAL	£10,285	£10,284	£10,284	£10,284	£41,137
Actual LBTH Grant					
Actual Grant Received	£	£	£	£	£

2018/19	Apr/Jun	Jul/Aug		TOTAL
Council Grant Award	£2,083	£1,389		£3,472
Organisation own funds	£750	£500		£1,250
Other Project Funds	£7,451	£4,967		£12,418
TOTAL	£10,284	£6,856		£17,140
Actual LBTH Grant				
Actual Grant Received	£	£		£

Please provide information to clarify any requested variation to your project funding as set out above (you may attach a spreadsheet or other information as required).

For LBTH Use Only

Set out below are details of the agreed project expenditure (as per your Grant Offer Letter).

Agreed Project Expenditure				
2015/16		Sep/Dec	Jan/Mar	TOTAL
Salaries		£8,824	£8,924	£17,748
Beneficiary Costs		£235	£235	£470
Other Costs		£615	£450	£1,065
TOTAL		£9,674	£9,609	£19,283

2016/17	Apr/Jun	Jul/Sep	Oct/Dec	Jan/Mar	TOTAL
Salaries	£9,166	£9,166	£9,165	£9,165	£36,662
Beneficiary Costs	£275	£275	275	£275	£1,100
Other Costs	£450	£450	£450	£450	£1,800
TOTAL	£9,891	£9,891	£9,890	£9,890	£39,562

2017/18	Apr/Jun	Jul/Sep	Oct/Dec	Jan/Mar	TOTAL
Salaries	£9,629	£9,629	£9,629	£9,629	£38,516
Beneficiary Costs	£295	£295	£295	£295	£1,180
Other Costs	£470	£470	£470	£470	£1,880
TOTAL	£10,394	£10,394	£10,394	£10,394	£41,576

2018/19	Apr/Jun	Jul/Aug		TOTAL
Salaries	£9,773	£9,773		£19,546
Beneficiary Costs	£320	£290		£610
Other Costs	£490	£360		£850
TOTAL	£10,583	£10,423		£21,006

Please provide information to clarify any requested variation to your project expenditure as set out above (you may attach a spreadsheet or other information as required).

3. Project Outcomes Outputs/Activities

The information within tables 3.1 to 3.6 sets out details of the original outcomes and outputs that were agreed for your project and which are set out within your Grant Offer Letter

3.1 Targeted Project Outcomes

1. Volunteering: SCP will provide opportunities for volunteers to support vulnerable children and families: from at least 7 to 12 volunteers per annum.
2. According to external evaluations 80% plus of users will make continued use of the project after the first visit: we want to reach 85%
3. Annually, 15 to 20 5/6 year olds children come to our project for the first time and a similar number of older new arrivals in the neighbourhood: this intake will be maintained.
4. All committee members and staff develop their skills through attending training courses: these courses will include training in capacity building: at least 7 people attending an average of 1 courses pa: (last year 5 people attended courses).
5. Progress for every child/young person: We work reflectively -- inviting children to think-through problems and suggest their own solutions, tackle activities/tasks they have not done before
6. Monthly users footfall of 400 will rise to 450

3.2 Targeted Project Milestones

MILESTONE

Review/update current website and initiate work on safe, mediated, on-line participation that will make it easier for members and users to know what happening at the project and to contribute to decision making within our project.

29/02/2016

MILESTONE

Open new children's and young people's café

To operate from our new log cabin: a fully equipped kitchen and café: run by children/young people, for children/young people, to promote better knowledge and skills enabling better, healthier diets while introducing basic social enterprise and job skills, better diets (that contribute to better behaviour and improved capacity to learn). Parents and adult carers can be customers if they accompanied by someone under 16 or a young person with special needs/disabilities.

31/07/2016

MILESTONE

Extend opening hours to five days a week all year around

30/09/2016

MILESTONE

Focus group launch for new participatory management structure: the current management committee becomes a Board of Trustees meeting quarterly and handling the serious issues of funding, safeguarding, employment policies, general policy generation and strategic planning. A new steering/advisory group -- more accessible to many local people will meet monthly and lead on projects, programmes of activity, local fundraising, trips and events. The aim is to enable a huge increase in engagement and participation. Currently the legalistic aspects of governance and its responsibilities puts local people off the idea of formal membership of the management committee.

31/05/2016

MILESTONE

Improve bike workshop to reach a wider audience The café log cabin frees up former space to create a larger bike workshop, building on our success in introducing bikes to girls from communities formerly uncomfortable with girls constructing and riding bikes for cultural, religious and/or safety reasons. 30/09/2016

MILESTONE

Complete major re-build and enhancement of site: Timber structures have a limited life. While smaller play structures like dens can be built and re-built by children and young people on a regular basis, the larger play structures, high walkways, aerial runway and larger swings need adult led building. Once upon a time adventure playground could exclusively use re-cycled timber and telegraph poles: no longer. Health and safety and the purchase cost of all timber now means re-builds are very expensive and technically complex.

30/08/2017

3.3 Project Outputs	Apr/Jun 2015	Jul/Aug 2015	Sep/Dec 2015	Jan/Mar 2016	TOTAL
Number of users accessing services			170	105	275
Number of users accessing services for the first time			5	2	7
Number of residents referred to other organisations			0	0	0
Referral to and from school			0	0	0
Referral from Children's Centre			0	0	0
Referral to Social Services			0	0	0
Referral to other organisation for leisure or educational activity			0	0	0
Referral from and to Health organisations			0	0	0

3.4 Project Outputs	Apr/Jun 2016	Jul/Sep 2016	Oct/Dec 2016	Jan/Mar 2017	TOTAL
Number of users accessing services	125	225	120	110	580
Number of users accessing services for the first time	3	10	5	2	20
Number of residents referred to other organisations	0	0	0	0	0
Referral to and from school	0	0	0	0	0
Referral from Children's Centre	0	0	0	0	0
Referral to Social Services	0	0	0	0	0
Referral to other organisation for leisure or educational activity	0	0	0	0	0
Referral from and to Health organisations	0	0	0	0	0

3.5 Project Output	Apr/Jun 2017	Jul/Sep 2017	Oct/Dec 2017	Jan/Mar 2018	TOTAL
Number of users accessing services	130	230	125	115	600
Number of users accessing services for the first time	5	12	5	3	25
Number of residents referred to other organisations	0	0	0	0	0
Referral to and from school	0	0	0	0	0
Referral from Children's Centre	0	0	0	0	0
Referral to Social Services	0	0	0	0	0
Referral to other organisation for leisure or educational activity	0	0	0	0	0
Referral from and to Health organisations	0	0	0	0	0

3.6 Project Output	Apr/Jun 2018	Jul/Aug 2018	Sep/Dec 2018	Jan/Mar 2019	TOTAL
Number of users accessing services	170	105			275
Number of users accessing services for the first time	5	2			7
Number of residents referred to other organisations	0	0			0
Referral to and from school	0	0			0
Referral from Children's Centre	0	0			0
Referral to Social Services	0	0			0
Referral to other organisation for leisure or educational activity	0	0			0
Referral from and to Health organisations	0	0			0

Please provide information to clarify how the requested variation to your project will affect the levels of outputs / milestones and outcomes as set out within the above tables (you may attach a spreadsheet or other information as required).

The output figures in section 3.4 & 3.5 for the period July/Sept 2016 and July/Sept 2017 were not corrected in the Draft Offer letter stage. Figures currently read 230 & 225 respectively, but should read 130 & 125 respectively.

For LBTH Use Only

As outlined on page 1, SCP has acknowledged its mistake to LBTH for the output figures it originally provided for July to September 2016 and July to September 2017, which was an administrative error. The original higher levels of beneficiary targets for the above periods relate to the organisation's original application for MSG, which was for a sum of £83,454. The MSG allocation awarded to SCP in 2015 for 2015-18 was £24,999, which is 30% of the MSG that it applied for. SCP only became aware of its mistake through the LBTH monitoring process for the project for Period 4.

The original application had a target of 2,150 beneficiaries. If the proposed variation for beneficiary numbers is approved then beneficiary numbers would be 1,530 (compared to the current number of 1,730). The unit cost for beneficiaries supported for the proposed revised beneficiary numbers is significantly better than that for the original application, being 42% of the original unit cost:

Beneficiary Unit Costs

Application - £83,454 / 21,150 = £38.81

Variation request - £24,999 / 1,530 = £16.34

Reduction of the numbers for the July-September 2016 and July-September 2017 periods would bring the scheduled numbers for these periods more in line with other periods for the project. This would enable the project to be delivered successfully. The project has been on RED for Periods 1 to 3 due to late monitoring returns for Periods 1 and 2 and incomplete finance monitoring returns for all three periods. The problems in relation to the finance monitoring returns were connected to the original match funding budget for the project which was based on SCP's original MSG application and was thus at too high a level. The Commissioners agreed at their Decision Making meeting on the 8th November that this match funding budget be reduced by 64%. This should assist SCP to make satisfactory finance monitoring returns for Periods 1 to 3 with the assistance of THCVS. SCP's LBTH Grant Officer has also offered support in this process.

4. Project Beneficiaries

The total estimated usage per year for you project is 480 geographically this is broken down as follows.

Cluster	Ward	Number
NW	Bethnal Green	13
	Spitalfields & Banglatown	12
	St Peter's	5
	Weavers	22
NE	Bow East	10
	Bow West	9
	Bromley North	5
	Bromley South	2
	Mile End	5
SW	Shadwell	276
	St Dunstan's	8
	Stepney Green	32
	St Katherine's and Wapping	31
	Whitechapel	8
SE	Blackwall & Cubitt Town	9
	Canary Wharf	4
	Island Gardens	6
	Lansbury	4
	Limehouse	9
	Poplar	10
	TOTAL	480

Please provide information to clarify how the requested variation to your project will affect the overall level of outputs and outcomes as set out within the above table. This information should include clarification of any anticipated changes to the number or range of targeted beneficiaries in terms of their protected characteristics/equality groups.

Variations in sections 3.4 and 3.5 will affect yearly beneficiary totals therefore will also affect ward totals. The above figures are estimates as the nature of the project doesn't allow for this level of detail. Some users can come and go without leaving any definite address details. The numbers of users from each post code will vary on a week to week basis depending how many and who attends. The above total is the collation of totals from each of the four yearly reporting periods.

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As indicated by SCP above, the new estimate for project beneficiaries by council ward are based on where project beneficiaries from September 2015 to September 2016 have lived. There would be a decrease in the percentage of beneficiaries from the South West ward cluster (-9.7%) and increases in the percentage of beneficiaries from the North West (5.6%), North East (3.2%) and South East (0.9%) clusters.

5. General

The completed form should be returned to your assigned Grant Officer together with any other information which has been requested.

You will be sent confirmation of receipt together with an estimate of the timeframe for a decision.

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	Oversight	Manager
Overall comments:	SCP has asked for reduction in beneficiaries for the July-September periods in 2016 and 2017 as it mistakenly failed to revise down its outputs for these periods when it agreed the Grant Offer for the project and when it put forward a significant variation request in October 2016. The original error was an administrative mistake which SCP believe arose due to challenges it faced in 2015 around funding and staff numbers. SCP is receiving assistance from THCVS to develop an organisation action plan which should hopefully remove the potential for such errors.	

	<p>The reduction in beneficiary numbers for July-September 2016 and for July-September 2017, by 100 beneficiaries each period, will make the beneficiary numbers for these periods more consistent with other periods and offer realistic targets for the project. As outlined on page 8, the revised project would offer a unit cost for beneficiaries supported which is 42% of the equivalent unit cost included in SCP's original application.</p>	
<p>Recommendation:</p>	<p>Variation is recommended for approval.</p>	
<p>Confirmation:</p>		
<p>Action:</p>		