

MEETING: 31/01/2019

Ref: 14943

ASSESSMENT CATEGORY: Bridging Divides - Advice and Support

Kosmos Centre

Adv: Sandra Jones

Base: Camden

Amount requested: £64,800

Benefit: Camden

Amount recommended: £55,200

The Applicant

Kosmos Centre (KC), previously Camden Cypriot Women's Organisation, was established in 1978 to improve the quality of life of particularly, but not exclusively, women of Cypriot / Greek origin and their families living or working in the London Borough of Camden and surrounding areas. More recently the charity has been working in partnership with a number of Somali and Asian women's organisations which promote participation and social cohesion and operate from the same building, and in May 2016 changed its constitution to reflect this.

Operating from a building leased from the council, the charity undertakes a range of services for women of all ages, such as advice and advocacy, housebound support, befriending, carers project, physical activity and health events, a volunteer scheme, library and drop-in sessions.

The Application

KC is seeking funding for a further two years of their current CBT grant to provide advice, information and advocacy, as well as a range of opportunities for the take-up of physical activities, for BME older people who would not otherwise access these services. Initially this project was specifically for older women, but during the period of the grant KC established a need from older men and so expanded the project to include them. Funding will cover a 0.4FTE Advice and Advocacy Worker, a 0.2FTE Physical Activity Organiser and associated running costs for two years.

The Recommendation

The initial proposal was in response to a rise in the number of older Cypriot Greek, Asian and Somalian women who are marginalised and isolated due to a lack of English language skills and general lack of mobility and ill health, many of whom live alone. The need continues to rise and now also includes older men from these communities. The organisation has a good reputation locally, and monitoring shows that they exceeded all outcome targets.

A further two years will enable the project to continue providing these services, and is a good fit with Bridging Divides programmes, both Advice and Support and Connecting the Capital (arts, sports health and wellbeing projects for older people). The level towards overheads requested is high and it is recommended that this amount is reduced by 50% as reflected in the grant advised:

£55,200 over two years (2 x £27,600) towards a 0.4FTE Advice and Advocacy Worker, a 0.2FTE Physical Activity Organiser and associated running costs.

Funding History

Meeting Date	Decision
13/05/2015	£95,400 over 3 years (£31,200; £31,800; £32,400) for a p/t (2 dpw) Advice/Advocacy Worker; a p/t (7hpw) Physical Activity Organiser; & associated running costs for a project working with women aged 75+.

Background and detail of proposal

The project comprises of two elements, the first being advice, information and advocacy, enabling beneficiaries to increase access to appropriate services. This will be run through four face-to-face sessions per week, with telephone and e mail support.

The second element, wellbeing sessions, will be delivered twice a week and comprise exercise classes, gardening, arts and crafts, walking groups, music and dance with the aim of increasing health and wellbeing, keeping beneficiaries fit and independent.

Financial Information

The organisation receives core income from Camden Council, which has been confirmed for the next two years. They also derive income from renting space to other voluntary organisations. KC do have a pattern of overspending year on year, although their free reserves do fall within their reserves policy which is between three and six months. Your officer has discussed this with the organisation who stated that they are hoping to increase income from rental as other organisations have indicated that they would like to rent space.

Year end as at 31 March	2017 Examined Accounts £	2018 Examined Accounts £	2019 Budget £
Income & expenditure:			
Income	84,460	82,875	78,133
- % of Income confirmed as at 12/01/2018	n/a	n/a	100%
Expenditure	(94,733)	(89,869)	(97,405)
Total surplus/(deficit)	(10,273)	(6,794)	(19,272)
Split between:			
- Restricted surplus/(deficit)	(7,177)	(11,930)	(8,190)
- Unrestricted surplus/(deficit)	(3,096)	5,136	(11,082)
	(10,273)	(6,794)	(19,272)
Cost of Raising Funds	0	369	2,000
- % of Income	0.0%	0.4%	2.6%
Total expenditure	94,733	89,869	97,405
Free unrestricted reserves:			
Free unrestricted reserves held at year end	30,700	35,836	24,754
No of months of total expenditure	3.9	4.8	3.0
Reserves policy target	23,883	22,417	24,351
No of months of total expenditure	3.0	3.0	3.0
Free reserves over/(under) target	7,017	13,419	403