

ASSESSMENT CATEGORY: Bridging Divides - Connecting the Capital**Copleston Centre****Adv: Kate Moralee****Base: Southwark****Benefit: Southwark****Amount requested: £116,598****(Revised Request £127,304)****Amount recommended: £127,300****The Applicant**

The Copleston Centre (CC) occupies the main part of a church building on the borders of East Dulwich and Peckham. It works closely with other community groups with many hiring space in the building, including an onsite nursery, Southwark Day Centre for Asylum Seekers and Copleston Together. It is a registered charity and aims to work with the community to develop and facilitate services in a way that improves the quality of life of its members and local people.

The Application

CC is requesting funding for a p/t (0.5fte) Project Coordinator and p/t Administrator (0.3fte) to develop and expand a Silver Lining programme of community-based projects for older people, including those with mental health concerns.

The Recommendation

CC has a 23 year history of providing services for and with older people from the local community. It has carried out significant research, with local people and with voluntary and statutory sector organisations, to identify local need and existing provision. This project is needed to embed a strong programme of activities for older people, both at the CC and at outreach centres in parts of the borough where older people feel particularly isolated due to transport issues. The gateway in to the project will be through an onsite café and via referrals from other voluntary and statutory providers locally. During the assessment visit your funding manager asked if the participant contribution estimated at between £3 and £5 per session would exclude older people with a low income. The applicant considered this and submitted a revised budget. The proposal fits well with your Improved access to arts, sports and other community facilities and services for older people through your Connecting the Capital priority and funding is recommended as follows:

£127,300 over 3 years (£41,300, £44,300, £41,700) for a Project Coordinator 0.5 fte and Administrator 0.3 fte, and associated costs of delivering the Silver Linings programme of activities.

Funding History

Meeting Date	Decision
14/03/2018	The applicant decided to withdraw the application in order to submit a more detailed and specific one.
26/11/2015	An unrestricted grant of £20,000 as part of City Bridge Trust's 20th anniversary activities. The organisation intends to use the grant both to keep some current services going in the intervening period between grants, and also to support ongoing fundraising work.

Background and detail of proposal

Southwark demographic data indicates a growing need for services for Southwark's elderly population. Many of the growing number of those over 65 live in social isolation (60% live alone). Southwark has the sixth highest level of reported mental health issues with its older population dying earlier. In the next 10 years the number of 65-69 year olds is predicted to grow by 41% and 70-79 year olds by 34%. Southwark has a particularly high level of older people living in income-deprived households, with 34.3% receiving pension credit. CC serves two wards in Southwark with a total of 2,080 residents over 65.

CC carried out local research with 18 local VCS organisations to identify gaps in provision and to reduce duplication of services. The research identified unmet demand in the south of the borough, with isolation identified as the single most important referral criteria. CC's survey of local people (survey monkey, focus groups, paper survey) identified a range of activities, events and talks as well as volunteering opportunities which would benefit the cohort of over 65's. The project is based on a developed Theory of Change identifying problem, audience, outputs, outcomes and goal for long term change of a better connected and more resilient community with people over 65 living happier, longer and more independent lives.

CC has developed strategic links and partnerships with other providers in the local area including AgeUK, Southwark Older People's Hub and Southwark Social Prescribing Initiative. Local VCS organisations have agreed to cross refer and signpost people to different activities and services on offer. The programme of activities offered will be developed in consultation with people using the service and will complement existing services both within the centre and on offer locally. Copleston Centre has recently benefited from externally funded Church and Centre Manager Facilities, which will increase capacity for community development work to support the development of this and other projects.

Financial Information

Copleston Centre had a challenging year in 2017 which led to a staffing restructure as a large grant stream came to an end. CC has looked to diversify its income stream and now has significant rental income. CC has also secured external support (through the Church) for a Centre Manager which will strengthen the capacity of CC through facilities management and community outreach and development.

Year end as at 31 Dec	2017 Examined Accounts £	2018 Forecast £	2019 Budget £
Income & expenditure:			
Income	107,963	101,911	104,554
- % of Income confirmed as at 5.12.18	n/a	94%	81%
Expenditure	(132,131)	(105,898)	(104,196)
Total surplus/(deficit)	(24,168)	(3,987)	358
Split between:			
- Restricted surplus/(deficit)	(2,502)	4,507	5,497
- Unrestricted surplus/(deficit)	(21,666)	(8,494)	(5,139)
	(24,168)	(3,987)	358
Cost of Raising Funds	0	775	700
- % of Income	0.0%	0.8%	0.7%
Operating expenditure (unrestricted funds)	74,631	68,437	89,941
Free unrestricted reserves:			
Free unrestricted reserves held at year end	52,365	43,871	38,732
No of months of operating expenditure	8.4	7.7	5.2
Reserves policy target	74,042	72,493	77,869
No of months of operating expenditure	11.9	12.7	10.4
Free reserves over/(under) target	(21,677)	(28,622)	(39,137)

