

**ASSESSMENT CATEGORY: Bridging Divides - Connecting the Capital****Attend****Adv: Kate Moralee****Base: Westminster****Amount requested: £88,628****Benefit: Croydon, Hounslow,  
Southwark and Tower Hamlets****Amount recommended: £80,700****The Applicant**

Attend is a national charity which supports and expands the roles volunteers play in connection with health and social care. It began in 1949 as the National League of Friends, creating a volunteer scheme for volunteers in hospitals. It still functions as the umbrella body for 700 Hospital Friends groups nationwide, but it has expanded into other direct projects around healthy options for hospital food retailers, supporting stroke victims, and accredited training in volunteer management.

**The Application**

In May 2016 you awarded Attend £120,000 over 3 years to establish 12 self-sustaining Friends of Dementia Units within care homes in London, each with 30 active volunteers, registered charities operating independently. This application requests continuation funding to continue this project to ensure that the Friends groups become and remain sustainable and embedded in the local community.

**The Recommendation**

Attend has a good track record of involving volunteers in delivering positive health and social care outcomes and accredited training programmes, including volunteer management. The evaluation of the current project delivery is positive, with clear benefits and impact evidenced. It makes several recommendations which are addressed in the current proposal. It works in partnership with The Alzheimer's Society who trains some of the volunteers as Dementia Champions to ensure all volunteers involved in this project receive Dementia Friends training. Your officer queried a discrepancy between hours proposed and salary (compared to previous project) which resulted in agreement to reduce the recommendation by the salary differential. This proposal meets the criteria of your "Arts, sports, health and/or wellbeing projects for older people" priority area of the Connecting the Capital programme. Funding is recommended as follows:

**£80,700 over two further and final years (£39,800, £40,900) for a part time (0.5fte) salary of a Friends of Dementia Project Lead and associated project costs to ensure that the 12 established Friends of Dementia units become self sustaining and embedded in the local community.**

**Funding History**

Meeting Date	Decision
24/05/2016	£120,000 over three years (£39,000; £40,000; £41,000) towards the part-time salary (0.6 FTE) and associated running costs of a Friends of Dementia Project Lead, to strengthen the links between care home residents with dementia and their local community, on condition that satisfactory quarterly management accounts during year one are provided.

## Background and detail of proposal

The number of people in care homes with dementia is increasing, with social interactions for these care home residents being an average of two minutes per day. The evaluation of the project to date evidences the positive impact of the volunteer engagement on wellbeing, dignity and respect for residents with dementia. It also reports that the Friends group has a positive impact on the culture of the care home and holistic care delivered to residents living with dementia.

The evaluation recommends that for greater success the Friends groups require support from Attend over a period of time to ensure that care home staff and management develop confidence in the sustainability of and difference made by the group. Once this is established the groups become more independent and function in partnership with the care home staff.

This model is being discussed with a national care home provider and commissioners have recognised it as important in establishing how to better support people living with dementia in care homes.

## Financial Information

Income levels are slowly reducing due to withdrawal of statutory funding and lottery funding ending soon. Attend has restructured to reduce expenditure and changed its approach to fundraising. All managers are now responsible for fundraising, which has improved understanding of how projects are funded and equally better descriptions of projects including outputs and outcomes.

Year end as at 31st March	2018 Signed Accounts £	2019 Draft Accounts £	2020 Forecast £
<b>Income &amp; expenditure:</b>			
Income	1,116,257	1,033,773	988,420
- % of Income confirmed as at 7/8/19	N/A	N/A	51%
Expenditure	(1,010,177)	(1,030,155)	(975,467)
Total surplus/(deficit)	106,080	3,618	12,953
Split between:			
- Restricted surplus/(deficit)	0	0	0
- Unrestricted surplus/(deficit)	106,080	3,618	12,953
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Cost of Raising Funds	105,003	160,445	65,547
- % of Income	9.4%	15.5%	6.6%
Operating expenditure (unrestricted funds)	517,101	493,424	462,024
<b>Free unrestricted reserves:</b>			
Free unrestricted reserves held at year end	29,172	32,790	45,743
No of months of operating expenditure	0.7	0.8	1.2
Reserves policy target	60,000	50,000	40,000
No of months of operating expenditure	1.4	1.2	1.0
Free reserves over/(under) target	(30,828)	(17,210)	5,743