

MEETING: 30/01/2020

Ref: 15630

**ASSESSMENT CATEGORY: Bridging Divides - Connecting the Capital****St Pancras Community Association****Adv: Natalie Jordan****Base: Camden****Amount requested: £155,213****Benefit: Camden****Amount recommended: £125,000****The Applicant**

St Pancras Community Association (SPCA) is a registered charity working to support the health, wellbeing and sense of community amongst residents in Camden Borough's St Pancras and Somers Town ward, within a one-mile radius of NW1 0LB. It runs a purpose-built community centre at which it delivers range of activities for older people, a nursery and parents' support group, and a "Fun 'n' Fit" programme to promote physical activity, as well as a number of community events.

**The Application**

The older people's activities run by SPCA have a strong emphasis on volunteers. However, with an ageing membership and little capacity to closely manage volunteers, ensuring a consistent service and looking to its expansion is a challenge. SPCA therefore seeks support for a new Project Coordinator. They will be responsible for managing and recruiting volunteers and service users, outreach, training and safeguarding, and connecting older people in with the centre's broader community projects. The co-ordinator will also grow relationships with other older people's organisations such as Ageing Better Camden, Age UK, and housing associations, remaining abreast of current issues affecting older people.

**The Recommendation**

SPCA endeavour to involve service users in decision making about the activities run for them at the centre, but this currently is informal in the older people's service due to capacity. Development of a more structured approach to co-production will be part of the new co-ordinator's purview. Long-term grant funding will ensure commitment to and consistency throughout the Golden Years project and ensure that SPCA are able to offer an employment contract for its full run, rather than 12 to 18 months.

SPCA plan to contribute £10,000 from its reserves over the course of the project. However, in recognition of the high level of reserves held, an annual reduction from the amount requested is recommended as there is scope for a larger contribution:

***£125,000 over five years (£25,000 x 5) for a Co-Ordinator (0.5FTE), activities, and associated running costs of the Golden Years programme.***

**Funding History**

Meeting Date	Decision
28/06/2012	£103,500 over three years (£34,000; £34,500; £35,000) towards a volunteering project to support and engage frail older people.

**Background and detail of proposal**

St Pancras and Somers Town is in the top 10% most deprived wards in the country, with average annual housing costing £6,000 more than average household income

of the poorest 20%. This contributes to high population churn in LB Camden (the third most transient in England) exacerbating isolation amongst older people when young families move away. Inequalities in the area are huge, with pockets of considerable wealth alongside areas of high deprivation—life expectancy is a decade lower than in wards just a few miles north.

SPCA are looking to diversify the age profile of current attendees. The average age of existing members is over 75 and rising as capacity to spread awareness and attract younger attendees is limited. Plans are for the lower age limit to be reduced to 60 from 65 as part of effort to diversify the age profile, as well as to heighten the preventative element, but a vast majority will still be over 65, in line with your policy for funding projects under this priority.

## Financial Information

Free reserves held are higher than the policy level of 6 months. This includes a designated £25,000 building development fund and reserves of £10,000 allocated towards this project. SPC anticipate deficits in years 4 and 5 (2022 and 2023) of the project that would be supported by its free reserves, due to risks such as the upcoming review to the local authority's Strategic Partnership Fund, a likely end to HS2 funding, and planned increases in rent. However, considering the organisation's capacity to contribute more from its reserves, a reduced award has been recommended.

SPCA currently has sufficient restricted reserves to cover the forecast restricted deficit in 2020 and 2021.

Year end as at March 31st	2019	2020	2021
	Signed Accounts £	Forecast £	Forecast £
<b>Income &amp; expenditure:</b>			
Income	348,719	367,850	429,796
- % of Income confirmed as at 8/7/19	N/A	36%	12%
Expenditure	(297,217)	(345,297)	(398,839)
Total surplus/(deficit)	<b>51,502</b>	<b>22,553</b>	<b>30,957</b>
Split between:			
- Restricted surplus/(deficit)	3,686	(15,252)	(3,550)
- Unrestricted surplus/(deficit)	47,816	37,805	34,507
	<b>51,502</b>	<b>22,553</b>	<b>30,957</b>
Operating expenditure	297,217	345,297	398,839
<b>Free unrestricted reserves:</b>			
Free unrestricted reserves held at year end	199,426	237,231	271,738
No of months of operating expenditure	8.1	8.2	8.2
Reserves policy target	148,609	172,649	199,420
No of months of operating expenditure	6.0	6.0	6.0
Free reserves over/(under) target	50,818	64,583	72,319