

The City Bridge Trust

Investing In Londoners: Application for a grant



About your organisation

Name of your organisation: Off The Record Twickenham	
If your organisation is part of a larger organisation, what is its name?	
In which London Borough is your organisation based? Richmond	
Contact person: Ms Deborah Kerpner	Position: Co-ordinator
Website: http://www.Otrtwickenham.com	
Legal status of organisation: Registered Charity	Charity, Charitable Incorporated Company or company number: 1152097
When was your organisation established? 20/05/2013	

Grant Request

Under which of City Bridge Trust's programmes are you applying? Improving Londoners' Mental Health
Which of the programme outcome(s) does your application aim to achieve? More children and young people receiving specialist help, resulting in improved mental health A reduction in suicide and self-harm amongst the recognised at risk groups
Please describe the purpose of your funding request in one sentence. To support essential core costs maintaining a high-quality crisis service improving the emotional health and well-being of young people (11-24) in Richmond and surrounding areas
When will the funding be required? 01/04/2015
How much funding are you requesting? Year 1: £20,000 Year 2: £20,600 Year 3: £21,220 Total: £61,820

Aims of your organisation:

Off The Record's aim is to offer first class, free and confidential professional services - counselling, supported information, sexual health awareness and life skills, which are easy to access and young-person centred. The intention of this is to foster resourcefulness and independence amongst young people (11-24) and to support and encourage informed choice. The aim of such early intervention support is to both minimise ongoing harm (self- or externally inflicted) in young people and to prevent future harm by breaking destructive patterns before they become entrenched, enabling children and young people to overcome difficulties, develop resilience and experience improved mental health and well-being. We believe that our service can work in partnership with key stakeholders to reduce the prevalence of mental disorder and improve outcomes for those living in the Borough of Richmond upon Thames.

Main activities of your organisation:

Off The Record is the only drop-in counselling, information and sexual health service for young people in crisis, in Richmond borough. We provide walk-in information, crisis counselling and ongoing counselling. Experienced Off The Record staff provide the crisis counselling, drop-in support, and do assessments. Our team of volunteer counsellors, whose training backgrounds include cognitive behavioural therapy, integrative, person-centred, family systemic therapists, play therapy, and other approaches, all of which are evidence-based therapies showing high success rates with young people, offer both 12 session contracts and some longer-term counselling, to meet both short and long-term need. This free and confidential service (low cost counselling for 18+ who can pay) is open 6 days a week; it offers easy access and a youth-friendly non-clinical venue. In addition we offer counselling 3 mornings a week in 1 local school and also hold a weekly sexual health service.

Number of staff

Full-time:	Part-time:	Management committee members:	Active volunteers:
0	8	7	23

Property occupied by your organisation

Is the main property owned, leased or rented by your organisation?	If leased/rented, how long is the outstanding agreement?
Leased	ongoing

Summary of grant request

The need for the project:

Department of Health figures show mental health problems are the key health issues for under 25's; half of all lifetime mental health disorders start by the mid-teens and three-quarters by the mid-20s. Early intervention helps prevent mental health problems from becoming more serious or developing in the first place, enabling young people to turn their lives around.

Richmond borough has the following needs amongst young people living with mental health problems and diagnosable conditions:

- Poor borough demographics
- Lack of provision/increase in demand
- Bad transition experience
- Inflexibility in the majority of mental health services

Richmond borough also has above the national average in recorded incidents of neglect and emotional abuse in its young people, and a high level of mental health problems (LBRUT Safeguarding Team).

How the work will be delivered:

Our free and confidential counselling and drop-in service provides young people with a safe space, when they are initially afraid to share their problems, even with those closest to them.

We will deliver our service through weekly appointment-based counselling or drop-in access, providing:

- 5 days/week access (phone or drop in) by 23 volunteer counsellors, trained in evidence-based models of therapy
- Walk-in crisis counselling
- Self referral
- GP and parent referral
- Long or short term counselling

Clients present with a wide range of issues including anxiety, depression, self-harm, eating disorders, abuse, relationships, loneliness, difficulties at school and self-esteem.

We also offer support to parents who have concerns about their children.

What our project will aim to achieve:

Off the Record's aim is to respond to the needs of our young users by widening access, and the further development of an already high-quality needs-led service.

Why we are the right organisation to deliver the work:

- We have an excellent reputation (21 years) as the local specialist young people's counselling service
- We provide the only walk-in crisis counselling service in the borough
- We provide a range of specialist and non-specialist services under one roof, enabling young people to access counselling without the fear of stigma or 'risking a label'
- Our quick response rate ensures young people in crisis get help
- Our service delivery model ensures young people who have difficulty accessing other services can get help easily
- We provide services up to age 24 avoiding the difficult transition of other mental health services at age 17-18
- We are situated in the centre of the borough and are easy to access with good bus and train links
- We offer longer-term in-depth counselling support where necessary
- We are the only service in West London to be awarded the Department of Health 'You're Welcome' qualitymark, endorsing high-quality young people-friendly services
- We specifically recruit counsellors with the personal qualities and skills to work with young people; we provide additional training to enhance these

How our project will meet the trust's programme outcome:

Off the Record meets the theme of Improving Londoners' Mental Health through continuing to tackle the mental health needs of young people living in Richmond and surrounding borough. The young people who use the service are among the most vulnerable and 'at risk' in the borough.

We meet The City Bridge Trust's 'Principles of good practice' through:

- Involving service users in all aspects of planning and delivery of the service, ensuring we continue to meet the needs of young people
- Welcoming and encouraging diversity
- Valuing and supporting volunteers through training, supervision, line-management and ongoing support
- Reducing our carbon footprint

Do you have a Vulnerable Adults policy? **Yes**

What Quality Marks does your organisation currently hold?

We have the Department of Health You're Welcome quality mark for excellence in health services for young people, and a Richmond Borough Healthy Schools kitemark

Outputs and outcomes

What are the main activities or outputs you want to deliver? Please include no more than 5. By activities or outputs we mean the services, products or facilities you plan to deliver. If you plan to deliver work over more than one year you should include activities over the full grant period requested. Try to be specific.

150 young people attend Off The Record for 1,000 sessions of appointment-based counselling (funded by City Bridge - this makes up around one third of the numbers we will see for counselling over 3 years)

400 young people attend Off The Record for 1,000 sessions of Drop-in Information and crisis counselling (1/3 of full service stats over 3 years)

30 outreach workshops with schools and other local stakeholders (1/3 of full service stats over 3 years)

4 training days for volunteer counselling team (1/3 of full service stats over 3 years)

What main differences or outcomes do you hope the activities you have described above will achieve? Please include no more than 5. By differences or outcomes we mean the changes, benefits, learning or other effects that result from the work your project would deliver. These might be for individuals, families, communities or the environment.

70% of young people report an improvement in their lives as a result of counselling, for issues including relationship issues, self-esteem, depression, anxiety, self-harming, anger

90% of young people say the Drop-in Information service is informative and useful

All young people who attend OTR have the opportunity to participate in the co-production of resources, service delivery and service review

Do you plan to continue the activity beyond the period for which you are requesting funding? If so, how do you intend to sustain it? If not, what is your exit strategy?

Yes we do. We have a fundraising strategy with a diversity of ongoing fundraising in place, including holding fundraising events, applying to trusts and foundations, and encouraging individual giving, and we would hope to raise the funds this way

Who will benefit?

About your beneficiaries

How many people will benefit directly from the grant per year?

183

In which Greater London borough(s) or areas of London will your beneficiaries live?

Richmond (80%)

Hounslow (15%)

Kingston (5%)

What age group(s) will benefit?

0-15

16-24

What gender will beneficiaries be?

All

What will the ethnic grouping(s) of the beneficiaries be?

A range of ethnic groups

If Other ethnic group, please give details:

What proportion of the beneficiaries will be disabled people?

1-10%

Funding required for the project

Revised

What is the total cost of the proposed activity/project?

Expenditure heading	Year 1	Year 2	Year 3	Total
Core Costs for Off The Record services:				
Staffing costs (salaries-gross, pension, payroll)	46,200	47,586	49,013	142,799
Staff training and supervision	14,650	15,089	15,542	45,281
Office costs	2,250	2,317	2,387	6,954
Administration costs	2,850	2,935	3,023	8,808
Premises costs	1,750	1,802	1,856	5,408
Other costs (publicity, monitoring tool etc)	4,100	4,223	4,350	12,673
Cost of Commissioned Satellite Services:				
Richmond Borough Community Counselling	46,000	46,000	-	92,000
School Counselling Service	15,000	16,000	16,000	47,000
TOTAL:	132,800	135,952	92,171	360,923

What income has already been raised?

Source	Year 1	Year 2	Year 3	Total
Commissioned CS (£50k) + School CS (£16/17k)	66,000	67,000	17,000	150,000
Hampton Fuel Allotment Charity (continuation f)	15,000	16,000	16,000	47,000
Richmond Parish Lands Ch (continuation funds)	8,500	8,700	8,900	26,100
Other (Leathersellers, Thames Valley Housing)	10,000	10,000	5,000	25,000
TOTAL:	99,500	101,700	46,900	248,100

What other funders are currently considering the proposal?

Source	Year 1	Year 2	Year 3	Total
Driver Youth Trust (expected continuation fund)	12,000	12,000	13,000	37,000
Other funders, to be approached	2,000	2,000	10,000	14,000
TOTAL:	14,000	14,000	23,000	51,000

How much is requested from the Trust?

Expenditure heading	Year 1	Year 2	Year 3	Total
Calc. as @45% of cost of counselling service delivered at Off The Record:				
Staffing costs (salaries-gross, pension, payroll)	11,153	11,487	11,832	34,472
Staff training and supervision	6,327	6,516	6,712	19,555
Office costs	413	425	437	1,275
Administrative costs	578	596	614	1,788
Premises costs	317	327	337	981
Other costs (publicity, monitoring tool etc)	1,212	1,249	1,285	3,746
TOTAL:	20,000	20,600	21,217	61,817

Finance details

Please complete using your most recent audited or independently examined accounts.

Financial year ended:	Month: March	Year: 2014
-----------------------	--------------	------------

Income received from:	£
Voluntary income	32,888
Activities for generating funds	17,264
Investment income	18
Income from charitable activities	8,299
Other sources	
Total Income:	58,469

Expenditure:	£
Charitable activities	48,196
Governance costs	500
Cost of generating funds	0
Other	0
Total Expenditure:	48,698
Net (deficit)/surplus:	9,773
Other Recognised Gains/(Losses):	0
Net Movement in Funds:	9,773

Asset position at year end	£
Fixed assets	0
Investments	0
Net current assets	9,773
Long-term liabilities	0
*Total Assets (A):	9,773

Reserves at year end	£
Endowment funds	0
Restricted funds	0
Unrestricted funds	9,773
*Total Reserves (B):	9,773

* Please note that total Assets (A) and Total Reserves (B) should be the same.

Statutory funding

For your most recent financial year, what % of your income was from statutory sources?

20%

Organisational changes

Describe any significant changes to your structure, financial position or core activities since the date of your most recent accounts:

Previous funding received

Please list the funding received by your organisation from the following statutory sources during the last THREE years.

	2012 £	2013 £	2014 £
City of London (except City Bridge Trust)	0	0	0
London Local Authorities	20,000	20,000	10,000
London Councils	0	0	0
Health Authorities	0	0	1,000
Central Government departments	0	0	0
Other statutory bodies	0	0	0

Previous grants received

Please list the grants received by your organisation from charitable trusts and foundations (other than City Bridge Trust) during the last THREE years. List source, years and annual amounts. Please include the 5 largest only.

Name of Funder	2012 £	2013 £	2014 £
Hampton Fuel Allotment Charity	15,000	23,000	0
Richmond Parish Lands Charity	7,600	7,900	8,300
Leathersellers Charitable Co.	0	5,000	5,000
St James's Place Foundation	0	0	5,000
The Driver Youth Trust	20,000	0	0

Declaration

I confirm that, to the best of my knowledge, all the information I have provided in this application form is correct. I fully understand that City Bridge Trust has zero tolerance towards fraud and will seek to prosecute and recover funds in every instance.

Please confirm: Yes Full Name: **Deborah Kerpner**

Role within **Co-ordinator**
Organisation: