

MEETING: 11/05/2017

Ref: 13765

ASSESSMENT CATEGORY - Improving Londoners' Mental Health

Evolve Housing + Support

Amount requested: £55,153

Amount recommended: £55,000

Adv: Tim Wilson

Base: Croydon

**Benefit: Croydon, Lambeth and
Kensington & Chelsea**

The Charity

Evolve Housing + Support, formerly known as South London YMCA, provides accommodation and support to vulnerable customers through its 500 bed spaces and project activities in Croydon, Lambeth and Earls Court. The organisation recently merged with another supported housing provider, Grenfell, giving it greater reach and a stronger balance sheet. The accommodation units managed by the charity support different customer groups including but not limited to young people leaving care, people released from the custodial system, those leaving secure psychiatric wards and individuals with long histories of sleeping rough. Customers stay for varying terms depending on their need and the outcomes the charity believes it can deliver.

The Application

In 2015 City Bridge Trust awarded a two year grant to help South London YMCA establish a mental health counselling support service. At time of application the charity noted that many of its clients arrived with previously undiagnosed and untreated mental health support needs. Trust funding covered the costs of a Health and Wellbeing Manager to develop a suite of services across the residential portfolio. Following the first two years of delivery, Evolve seeks support for a further 12 months.

The Recommendation

Evolve has established a valuable service for which there remains ongoing need. At time of original application the charity noted that over 80% of its clients experienced mental ill-health. Monitoring reports to date on the service validate the level of need, and the work done to engage the wider Evolve team with customer-referrals. The charity sees over 40 customers each month and offers a range of therapeutic approaches including cognitive behavioural therapy and person centred. Clinical supervision is in place. This is a well-structured service which has been well run since the award was first made. Funding is advised as follows:

£55,000 for a third and final year for a full-time Wellbeing Manager plus running costs to deliver mental health support services for homeless people living at Evolve Housing + Support units.

Funding History

Meeting Date	Decision
28/01/2015	£98,700 over two years for a full-time Well-being Manager plus running costs to establish a mental health support service for homeless people living at the South London YMCA.

Background and detail of proposal

Evolve's mental health support services start with customer referrals across the accommodation units as well as from partner charities such as Crisis and Hestia House. The Wellbeing Manager will conduct the initial assessment and discuss expected outcomes before matching the customer to a counsellor. A support agreement is in place during a support programme where, typically, 12 sessions are available. Evolve report that engagement with the mental health service has contributed to improved outcomes in work and learning activities as well as helping reduce levels of anger, depression and isolation. The charity will use the continuation funding to strengthen service administration, reduce costs, and develop a public-facing counselling offer that will generate income.

Financial Information

Evolve has confirmed all its forecast income for the current year. The charity holds a large property portfolio (the net book value of its freehold and long leasehold properties is over £30m) but has a very low level of realisable assets with much of the balance sheet held as fixed assets with no funds designated against these. Trustees aim to hold funds equivalent to 3 – 6 months' worth of operating expenditure in reserve and the charity currently falls short of this level. The free reserve position for 2016-17 has improved following its merger with Grenfell Housing and Training.

Year end as at 31 March	FY Audited Accounts 2015-16 £	FY Draft Accounts 2016-17 £	FY Forecast 2017-18 £
Income & expenditure:			
Income	10,372,632	10,211,123	12,526,965
- % of Income confirmed	n/a	n/a	100%
Expenditure	9,736,230	9,698,746	12,087,350
Total surplus/(deficit)	636,402	512,377	439,615
Cost of Raising Funds	56,448	179,210	249,225
- % of income	0.5%	1.8%	2.0%
Operating expenditure (unrestricted funds)	9,555,753	9,354,173	11,615,980
Free unrestricted reserves:			
Free unrestricted reserves held at year end	394,099	2,149,432	2,702,951
No of months of operating expenditure	0.5	2.8	2.8
Reserves policy target	2,388,938	2,338,543	2,903,995
No of months of operating expenditure	3	3	3
Free reserves over/(under) target	(1,994,839)	(189,111)	(201,044)