

MEETING: 02/05/2018

Ref: 14537

ASSESSMENT CATEGORY - Older Londoners

Age UK Redbridge Barking and Havering

Adv: Geraldine Page

Base: Barking & Dagenham

Amount requested: £126,457

Benefit: Redbridge

Amount recommended: £126,460

The Applicant

Age UK Redbridge, Barking and Havering (AUKRBH) is a charity which supports approximately 5,000 older people per year across 3 boroughs. Its aim is to help older people stay independent and healthy and provides practical and emotional help to those who are frail, as a result of age and illness. Services for older people include an activity centre providing a lunch club and a wide range of activities; an information and advocacy service; an early intervention service for people with dementia and their carers; a falls prevention service; a hospital discharge scheme; and home care services.

The Application

AUKRBH is requesting funding to support the continuation of its 'Care Navigation Programme', initially run as a 2-year pilot, for older people living with long-term health conditions in Redbridge and Barking & Dagenham (3-year funding for Havering is secured). Over three years the programme aims to support and empower 300 older people with multiple long-term conditions to manage their health, remain as independent as possible; and are supported to be active members of their community. Following referral, Care Navigators will have an initial discussion with the person about current circumstances, wishes and preferences and goals for the future and draw up a plan to follow up any support and services required. The primary goal of the programme is to enable people to have a quality of life and enjoy the things they like doing, so that less of their focus is on their health needs. So, alongside their various health appointments they will begin, with support, to get out and about, take up new activities or enjoy hobbies and interests they once pursued. For those less able to get out and about the experience of being supported by a specialist volunteer will begin to open up new friendships and social interaction.

The Recommendation

AUKRBH is a trusted charity which has been working with older people locally for over 25 years. It has a very good reputation for providing quality assured services that respond to local needs. This funding will enable AUKRBH to continue and build on this successful pilot programme enabling 300 older people to access support, keep as healthy and independent as possible and benefit from an integrated approach to their needs. The application fits very well with the priorities of your Older Londoners programme and the support offered is not available through statutory services. The majority of the beneficiaries will be over 75, (80%+ people supported last year were over 75 years). Full funding recommended:

£126,460 over 3 years (£42,380, £41,850, £42,230) to fund 50% of 2 FTE Care Navigator posts for Redbridge and Barking & Dagenham and associated project costs, conditional on sufficient funds being raised for years 2 and 3.

Funding History

Meeting Date	Decision
04/09/2013	£63,900 over two years (£32,400; £31,500) towards the salary (30 hours per week) of an Information and Opportunities Advisor to establish an advice and information service in LB Barking & Dagenham.

Background and detail of proposal

The Care Navigation Programme was originally set up in 2015 as part of a national Integrated Care pilot scheme. The programme sought to integrate care for patients of Health 1000, a pilot specialist GP practice based at King George Hospital providing a service to patients with 5 or more long-term health conditions. Between August 2015 and December 2017, AUKRBH Care Navigators successfully took 400 referrals. AUKRBH worked with GP practices, Social Work teams, and Joint Assessment and Discharge and Palliative Care Teams at Queens Hospital, East London. It also worked with voluntary and independent sector organisations to deliver the programme. Care Navigators as a project is being independently evaluated, and the report is due to be published soon, advanced data shared with your Officer indicates good results and wide-ranging benefits being delivered.

There are 27,598 people aged 65+ across the three boroughs who have long-term illnesses and whose daily activities are limited. For example, 7,586 people over the age of 65 live with dementia and this number is set to rise to 10,686 by 2030. Older people also risk being left unsupported to manage their own health and care issues; they may not have family or friends to help, and health and social care professionals rarely have the time to support an older person's holistic wellbeing needs. This can leave older people vulnerable and isolated from the outside world. The number of very old people is growing fast – in Redbridge the number of people aged 90 and over is expected to increase by 26% by 2030 and in Barking & Dagenham by 18%. Barking & Dagenham has many older people surviving on a very low income and areas of high deprivation; it is ranked 11th highest deprived borough of all Local Authorities nationally, with 14 of its wards ranked within the 20% most deprived.

Financial Information

AUKRBH has had history of over spending in the recent past (2013-2016) but this has stabilised. Trustees have a free reserve policy target of 4 months' general expenditure and free reserves are in a good position. The budget deficit for 2019 relates to an investment by the Board in the role of the Associate Director (Business Planning and Finance) and in effect will be covered for the next couple of years by a £65k legacy received in 17/18. Funding for the pilot from Barking, Havering and Redbridge CCGs ended in December 2017. Through a tendered commissioning process AUKRBH have secured £40,000 per year for 3 years from the London Borough of Havering to deliver this service to older people in Havering only. This funding has come from LB Havering's prevention and early intervention budget, the equivalent for LB Barking & Dagenham and LB Redbridge is not available or already allocated to other projects. The grant is conditional on sufficient match funds being raised for years 2 and 3.

Year end as at 31 March	2017	2018	2019
	Audited Accounts	Forecast	Budget
	£	£	£
Income & expenditure:			
Income	856,754	847,525	699,191
- % of Income confirmed as at 26/03/18	n/a	80.53%	75%
Expenditure	(729,076)	(764,405)	(725,537)
Total surplus/(deficit)	127,678	83,120	(26,346)
Split between:			
- Restricted surplus/(deficit)	95,324	0	44,316
- Unrestricted surplus/(deficit)	32,354	83,120	(70,662)
	127,678	83,120	(26,346)
Cost of Raising Funds	26,750	22,930	27,080
- % of income	3.1%	2.7%	3.9%
Operating expenditure (unrestricted funds)	554,342	563,193	704,457
Free unrestricted reserves:			
Free unrestricted reserves held at year end	286,314	369,434	298,772
No of months of operating expenditure	6.2	7.9	5.1
Reserves policy target	268,000	255,000	242,000
No of months of operating expenditure	5.8	5.4	4.1
Free reserves over/(under) target	18,314	114,434	56,772

