

ASSESSMENT CATEGORY - Improving Londoners' Mental Health**Shooting Star CHASE****Adv: Kate Moralee****Base: Richmond****Benefit: Croydon****Amount requested: £127,270****(Revised request: £125,150)****Amount recommended: £125,000****The Applicant**

Shooting Star CHASE (SSC) is a charity formed in 2011, the product of a merger between Shooting Star Trust and CHASE Hospice Care for Children. It provides bespoke clinical and emotional care for 700 life-limited children and their families with over 50% living in West London. It has recently developed two satellite hubs in Wembley and Croydon.

The Application

SSC is requesting funding towards the salaries of a drama and a music therapist to deliver therapeutic interventions to children with a life limiting condition and their siblings.

The Recommendation

SSC has a long history of providing these interventions for children and young people. Through the provision of music, drama and play therapy children and young people are better able to understand and process their feelings promoting improved emotional and social wellbeing. The project will deliver one to one and group therapy interventions, working with individuals, siblings and the whole family for the benefit of the child experiencing the life limiting condition. This application fits well with your priority for Improving Londoners Mental Health and funding is recommended:

£125,000 over 3 years (£41,300; £41,700; £42,000) towards the salaries of 0.5 fte music therapist and 0.5 fte drama/play therapist.

Funding History

Meeting Date	Decision
20/10/2011	£135,000 over three years (3 x £45,000) towards a counselling service for life-limited children and their siblings.

Background and detail of proposal

Therapeutic provision is a key element of the services SSC provides for life limited children/young people and their families. The diagnosis of a life limiting condition can have a serious and traumatic impact on the child, siblings and other family members. SSC provides a range of services including drama, creative therapies, bereavement counselling and complementary therapy.

Through creative mediums the children and young people explore themes such as self-expression, trust, attachment, separation, fear, anger developing positive coping mechanisms. The sessions, although planned by therapists, are flexible and are led by the children and young people themselves. Sessions can be for individuals, siblings and families, with the needs of the child living with a life limiting condition central to the services.

Therapists refer individuals for specific mental health support if required and liaise with schools to ensure continuity of care and understanding of needs. SSC has a wide range of referral networks both into on from SSC, ensuring that the mental and emotional health needs of the young people are met.

Financial Information

The unusually high level of free reserves of 2018 is due to the sale of a capital asset. The organisation has consecutive years of unrestricted overspend, a response to increased referrals for respite and end of life care the costs of which are not fully met through Health budgets. SSC has reduced the therapy team as part of a cost saving exercise and is developing new income streams, which when established will be more predictive. Despite the unrestricted overspend every year the organisation retains healthy free reserves.

Year end as at 31 March	2017 Audited Accounts £	2018 Audited Accounts £	2019 Budget £
Income & expenditure:			
Income	7,941,049	9,731,725	9,575,000
- % of Income confirmed as at 15/9/18	n/a	n/a	36%
Expenditure	(9,367,313)	(9,627,161)	(10,652,000)
Total surplus/(deficit)	(1,426,264)	104,564	(1,077,000)
Split between:			
- Restricted surplus/(deficit)	208,885	279,492	9,095
- Unrestricted surplus/(deficit)	(1,635,149)	(174,928)	(1,086,095)
	(1,426,264)	104,564	(1,077,000)
Cost of Raising Funds	2,308,216	2,518,749	2,757,000
- % of income	29.1%	25.9%	28.8%
Operating expenditure (unrestricted funds)	8,947,979	8,542,378	9,946,413
Free unrestricted reserves:			
Free unrestricted reserves held at year end	4,916,882	6,894,510	5,808,415
No of months of operating expenditure	6.6	9.7	7.0
Reserves policy target	4,473,990	4,271,189	4,973,207
No of months of operating expenditure	6.0	6.0	6.0
Free reserves over/(under) target	442,893	2,623,321	835,209