

MEETING: 14/11/2018

Ref: 14732

ASSESSMENT CATEGORY - Making London More Inclusive

Southside Partnership

Adv: Sandra Jones

Amount requested: £168,484

Base: Wandsworth

Benefit: Lambeth

Amount recommended: £168,500

The Applicant

Based in South London, and operating pan-London, Southside Partnership (SP) – a charity - supports people with mental health needs and/or learning disabilities to lead independent lives through the provision of high quality, innovative and person-centred services. These services include provision of supported housing; resettlement support for prisoners; social enterprises (e.g. in catering) to give people opportunities for employment and training. More recently they have been developing arts and crafts programmes, for which they won the Creative Arts Third Sector Award in 2016.

The Application

SP is looking for your support to scale up and deliver the Peer Facilitators Programme across several boroughs, focusing on those boroughs where there is limited access to arts activities for adults with learning difficulties or mental health support needs. This will be achieved by employing two Community Development Mentors (each 0.5FTE) and associated running costs.

The Recommendation

The organisation has been providing services since 1992 and during that time has built up a reputation for providing excellent services for adults with learning difficulties or mental health support needs. The project applied for is based on a recent pilot at their hub in Brixton, where a part time Community Development Mentor trained six disabled people to be Peer Facilitators. The pilot has shown the model to be effective in supporting disabled people to take the lead and build skills and confidence. The Community Development Mentors will be supported and managed by an experienced Community Development Manager.

£168,500 over three years (£55,300; £56,200; £57,000) for the salary of two part time Community Development Mentors (each 0.5FTE) and associated running costs.

Funding History

Meeting Date	Decision
04/06/2009	£113,000 over 3 years (£38,000; £37,000; £38,000) for the salary and associated support costs of FTE Intensive Support Worker.

Background and detail of proposal

Since launching the pilot in SP's community Hub in Lambeth, the organisation has developed the skills and confidence of six Peer Facilitators, one of whom now feels able to seek paid employment. On average 100 people attend the sessions at the Hub with feedback showing 90% of participants feeling more self-confident, 89% have developed new relationships, and 60% wish to develop their roles as Peer Facilitators.

The Peer Facilitators will be trained by the Community Development Mentor to lead arts and crafts sessions for disabled people they will be taught to design workshops based on their skills and interests, presenting their ideas to Steering Groups established in each borough that SP work will in, who will decide on when, where and how often workshops will take place as well as evaluating the Programme's impact. The steering groups, of which one has already been established, are attended by Peer Facilitators, staff, people supported by SP and people from the wider community. The coproduction that underpins the management and implementation of the Peer Facilitators' Programme ensures that disabled people are actively involved in the running and management of the entire programme.

The current sessions are varied and include drawing, painting and a range of crafts such as pottery, depending on the skills of the Peer Facilitators.

Financial Information

The cost of raising funds is based on the Investment Management fees charged each year. Although the majority of the organisation's income is through statutory sources, Southside Partnerships has several long-term contracts to provide statutory services.

Whilst Southside Partnership is under its reserves policy target its overall financial position remains healthy with good cash reserves. The key component that they review when looking at reserve levels is certainty of income from contracts over the next 1-3 and 3-5 years. SP has a good level of committed contractual income with only a few small contracts coming to an end over the next few years. This allows them to work from a basis of certainty on cash income which effectively reduces the level of overall level of risk exposure.

Year end as at 31 March	2017 Audited Accounts £	2018 Draft Accounts £	2019 Budget £
Income & expenditure:			
Income	15,814,000	16,380,000	17,609,773
- % of income confirmed as at 28/02/2017		%	99.7%
Expenditure	(15,257,000)	(15,887,000)	(17,609,773)
Total surplus/(deficit)	557,000	493,000	0
Split between:			
- Restricted surplus/(deficit)	3,000	27,000	0
- Unrestricted surplus/(deficit)	554,000	466,000	0
	557,000	493,000	0
Cost of Raising Funds	8,000	8,000	8,000
- % of income	0.0%	0.0%	0.0%
Total expenditure	15,121,000	15,946,000	17,609,773
Free unrestricted reserves:			
Free unrestricted reserves held at year end	2,387,000	2,940,000	2,940,000
No of months of operating expenditure	1.9	2.2	2.0
Reserves policy target	3,780,250	3,986,500	4,402,443
No of months of operating expenditure	3.0	3.0	3.0
Free reserves over/(under) target	(1,393,250)	(1,046,500)	(1,462,443)