

MEETING: 14/11/18

Ref: 14865

ASSESSMENT CATEGORY: Bridging Divides - Positive Transitions

Open Door, Young People's Consultation Service

Adv: Julla Mirkin

Amount requested: £94,522

Base: Haringey

Benefit: Haringey

Amount recommended: £94,500

The Applicant

Open Door (OD) is a mental health charity that works with young people in the London borough of Haringey. It has worked from its base in Crouch End since 1976 and offers a flexible programme, ranging from short-term crisis work to ongoing therapy for up to two years. A multimodal approach allows a range of therapies to be offered, depending on beneficiaries' changing needs, including: counselling; psychotherapy; cognitive behavioural therapy (CBT); and group and family therapies.

The Application

In 2015, you awarded a grant to OD to develop its new base in Tottenham, within the Northumberland Park ward, the most deprived ward in Haringey. This grant has been successful, meeting all targets, forging new local partnerships and shifting the focus of OD's work from Crouch End to Tottenham. This application is for continuation funding, during which OD will consolidate its reputation; expand and develop its services and work towards the long-term stability of its Tottenham site.

The Recommendation

OD is the only service in Haringey offering a broad range of therapy options to young people, all of which can be accessed through self-referral.

£94,500 over two years (£46,900; £47,600) for staffing, supervision, support and project costs and a core contribution for services at the Tottenham site.

Funding History

Meeting Date	Decision
25/09/2014	£138,000 over three years for staff and supervision, project and administration costs of a new organisational base in Tottenham.
19/02/2009	£110,000 over three years for salary costs and some running costs of an early-intervention project for young people and their parents.

Background and detail of proposal

50% of adult mental health problems emerge before the age of 14 and 75% by age 24 (Kessler RC, Berglund P, Demler O, Jin R, Merikangas KR, Walters EE. (2005)). This is likely to be linked to the stresses and changes involved in transitioning from childhood to adulthood, during which young people must learn to live independently and establish a positive adult identity. There is a growing consensus that we are experiencing a crisis in adolescent mental health: rates of depression and anxiety have increased by 70% over 25 years (*Lifetime Impacts: childhood and adolescent mental health, The Mental Health Foundation, 2004*); and self-harm presentations to A&E have increased by 68% since 2011 (*Incidence, clinical management, and mortality risk following self-harm among children and adolescents: cohort study in primary care, BMJ 2017; 359*). In OD's own service, more than 50% of young adults have self-harmed. It is in this context that OD has approached CBT for funding of its work with young people between the ages of 16 and 24 in the most deprived ward in Haringey. It is not your usual practice to fund work with young people up to this age;

however, given the evidence of need and your new aim, under Bridging Divides, to support disadvantaged people to make important transitions, the work of OD appears to be a close fit to your criteria.

In 2013, OD received a three-year grant from Haringey's Voluntary Sector Investment Fund for organisational transformation to establish its new Tottenham base. CBT funding awarded in 2014, supported the expansion of services at the Tottenham site from one day of therapeutic services to four days by year three. Targets for a potential two years of continuation funding from CBT include, assessing 220 young people (125 to be CBT-funded); offering treatment to 180 clients (110 to be CBT-funded), a minimum of 30% of which will come from high-risk groups and of which 70% will demonstrate improved mental health as a result of treatment. There will be a 75% reduction in self-harming amongst beneficiaries and a reduction in alcohol and drug misuse of 60%. 80% of beneficiaries will report improved family, peer and partner relationships.

Financial Information

Approximately 60% of OD's income in 16-17 came from contracts with the Haringey CCG, of which £126K was a core grant awarded for two years. 28% of income was from Trusts and Foundations and the remainder was from donations, fees and non-statutory contracts. The majority of OD's expenditure (80%) is on staff costs as OD owns its Crouch End site. Other operational activities, such as project management and fundraising, have been carried out by senior staff, Trustees and Volunteers, which is why OD has struggled to accurately calculate its CoRF. No figure appears in the 16-17 accounts, but the cost is estimated to be c. £15K, only 3% of income due to much of it being undertaken pro bono. The organisation plans to include a figure for CoRF in its 17-18 accounts and also has included a contribution to project management in its professionalised operating model. OD are budgeting for a deficit in 2019 which will reduce their level of free reserves, they are however hopeful that they will out perform this budget which will reduce the impact on reserves.

Year end as at 31 March	2017 Examined Accounts £	2018 Draft Accounts £	2019 Budget £
Income & expenditure:			
Income	440,382	414,458	491,094
- % of income confirmed as at 21/08/18	n/a	n/a	89%
Expenditure	(417,281)	(444,791)	(494,894)
Total surplus/(deficit)	23,101	(30,333)	(3,800)
Split between:			
- Restricted surplus/(deficit)	47,530	(38,183)	46,856
- Unrestricted surplus/(deficit)	(24,429)	7,850	(50,656)
	23,101	(30,333)	(3,800)
Cost of Raising Funds	0	0	15,000
- % of income	0.0%	0.0%	3.1%
Operating expenditure (unrestricted funds)	62,973	48,422	154,716
Free unrestricted reserves:			
Free unrestricted reserves held at year end	72,813	80,663	30,007
No of months of operating expenditure	13.9	20.0	2.3
Reserves policy target	80,000	80,000	80,000
No of months of operating expenditure	15.2	19.8	6.2
Free reserves over/(under) target	(7,187)	663	(49,993)