

MEETING: 21/03/2019

Ref: 15221

ASSESSMENT CATEGORY: Bridging Divides - Positive Transitions

Lambeth and Southwark Mind

Adv: Sandra Davidson

Amount requested: £120,000

Base: Lambeth

Benefit: Lewisham and Southwark

Amount recommended: £120,000

The Applicant

Lambeth Mind was set up in 1982 to improve the lives of local people experiencing mental distress by enabling them to work towards recovery and improve their mental health. In 2013 Lambeth and Southwark Mind merged, significantly increasing reach despite being the smallest Mind in London. It is part of a network of 150 local charities affiliated to national Mind but remains independent. The organisation delivers a range of programmes in the boroughs including - information and signposting, Psychotherapy for All, Peer Support Groups and a large Volunteer Programme. People with mental health difficulties make up the majority of staff, volunteers and Trustees. User-led peer support and supervision is core to this model giving credibility and embedding user needs at the heart of the organisation. Over 130 service users access free therapies and peer-led groups weekly.

The Application

Following a grant in 2016 the charity is seeking further funding towards the CEO & Clinical Director's salary to continue to develop free psychotherapy service aimed particularly at Black and Minority (BAME) communities. A further two years will enable the project to continue this important work which has seen at least 50% increase on the service. This is a good fit with your Positive Transitions element of Bridging Divides.

The Recommendation

The CEO was the only full-time member of staff when joining the organisation in 2015. Since his appointment four new posts have been created having secured a five-year grant of £412K from the Big Lottery to provide tailored support for people with mental health issues, experience of paranoia as well as those with unusual distressing beliefs. He has consolidated and developed working relationships with key local networks. The organisation has dedicated professional therapists, mainly working voluntarily or as part of their training. A grant is advised:

£120,000 over two further years (2 x £60,000) for the salary costs of the f/t CEO & Clinical Director.

Funding History

Meeting Date	Decision
18/03/2016	£147,400 over three years (£27,400, £60,000, £60,000) towards the salary costs of the CEO & Clinical Director and a contribution to other costs for the psychotherapy service

Background and detail of proposal

The 2015 Indices of Deprivation place Lambeth and Southwark within the top 50 most deprived areas in the country (Lambeth 22 and Southwark 23). When compared with the national average, South East Londoners are twice as likely to experience mental health problems (research carried out by South London and Maudsley Foundation Trust (SlaM) and King's College London). Despite good initiatives by the local NHS, including the Living Well Collaborative and Black Thrive, community-based alternatives to hospitalisation are minimal. Local residents from BAME communities with serious mental health issues are more likely to be hospitalised. Lambeth Mind's Peer Support service targeted at BAME users with mental health conditions on low incomes struggles to meet high demand. Members of the BAME community, who make up the majority of its volunteer psychotherapists, deliver this service. Recent evaluation of the Peer Support Group found that individuals benefited from greater levels of social cohesion and reduced levels of mental distress and isolation. The organisation promotes its services to BAME communities by working with local therapy groups, (Guild of Psychotherapists, Waterloo Counselling Centre); GP's; and community mental health teams.

Output targets, should you agree this grant, include 50 BAME adults in year 1 supported through therapy/peer support. Beneficiaries will increase to 75 in year 2. Future plans, in the management of the CEO, include redevelopment of the organisation's premises to provide a more pleasant and welcoming experience for service users. A recent feasibility study by Nimtim Architects provides an opportunity to raise funds over the next three years to complete the development.

Financial Information

The charity was successful securing a grant of £412k over five years in 2018 to provide 'Psychotherapy for All' increasing its turnover. The budgeted income figures for 2019 and 2020 have increased as a result of this grant award. The cost of raising funds includes the salary of dedicated fundraising staff recently appointed. The level of free unrestricted reserves shown for 2020 will contribute to the development plans and recruitment of specialist staff to increase the frequency of weekly peer support groups.

Year end as at 31 March	2018	2019	2020
	Examined	Forecast	Budget
	Accounts	£	£
	£	£	£
Income & expenditure:			
Income	306,547	387,092	390,615
- % of income confirmed as at 18/2/19	n/a	100%	51%
Expenditure	(329,407)	(319,222)	(340,184)
Total surplus/(deficit)	(22,860)	67,870	50,431
Split between:			
- Restricted surplus/(deficit)	(33,899)	35,696	(11,680)
- Unrestricted surplus/(deficit)	11,039	32,174	62,111
	(22,860)	67,870	50,431
Cost of Raising Funds			
	7,419	22,779	28,918
- % of income	2.4%	5.9%	7.4%
Total expenditure	329,407	319,222	340,184
Free unrestricted reserves:			
Free unrestricted reserves held at year end	87,232	119,406	181,517
No of months of total expenditure	3.2	4.5	6.4
Reserves policy target	109,802	106,407	113,395
No of months of total expenditure	4.0	4.0	4.0
Free reserves over/(under) target	(22,570)	12,999	68,122

