

APPENDIX 2 - CIL NEIGHBOURHOOD FUND

**Maggie Keswick Jencks Cancer Caring Centres
Trust (ref. 17995)**

Amount requested: £254,827

Amount recommended: £254,827

Purpose of grant request: To provide professional support for anyone with cancer and bring to life the Garden; providing seating, greenery and outdoor spaces for patients, visitors and residents.

Type of cost: Mixture of revenue & capital

Ward(s) benefitting: *All Wards*

The Applicant

Maggie's Centres have been providing high quality, evidence-based support to help people with cancer and their loved ones for 25 years. The Charity receive around 300,000 individual visits each year to 24 centres across the UK. It provides a person-centred, evidence-based programme of care which has shown to improve the physical and emotional wellbeing of people affected by cancer and has been highlighted as an example of best practice by the NHS and Department of Health.

Background and detail of proposal

The Maggie's Centre at Barts Hospital has been offering cancer support since 2018 and is funded through a variety of voluntary sources. This proposal is a request for a mixture of capital and revenue funding to pay for a Cancer Support Specialist and a therapeutic garden, both of which will be located at Barts Hospital. The cancer support specialist will work with a range of people who access the Maggie's Centre at Barts Hospital – a very high proportion of which are expected to be residents of the City of London. According to Maggie's at Barts, there were 1363 cancer referrals from City of London postcodes in 2018 and 1387 cancer referrals in 2019. The Cancer Support Specialist will also deliver 'Cancer in the Workplace' sessions to support local businesses (when it is safe and appropriate to do so in the context of COVID-19). The Garden will become a permanent feature at Barts Hospital. It will be open and accessible for hospital staff, patients, visitors and residents of the City to enjoy. It will be used for activities to support patients and provides a quiet space for reflection.

This request will provide three years of salary costs for a Cancer Support Specialist and provides a contribution towards the costs of the garden. Maggies have already raised some of the remaining garden costs and have further applications with other funders and sources of support pending. The proposed outcomes focus on supporting patients and their loved ones with their emotional resilience, feelings of isolation and mental health. These can be difficult outcomes to measure – especially when the service and support is provided on a drop-in, open-access basis. However, Maggie's is a very experienced service provider and your officer is satisfied that the tools used for monitoring and evaluating these outcomes are suitable and appropriate.

Financial Information

Maggie's raises significant funds each year and does this through a diverse range of donors and income streams including charitable trusts, local community fundraising, the People's Postcode Lottery, legacies, companies and individuals. Trading activities account for approximately 15% of income. Maggie's receives very little statutory funding. The organisation has delivered annual surpluses for the last three years, but a significant proportion of these funds are held for capital builds and refurbishment. Trustees aim to hold between 3 and 6 months in free reserves. 2019 was an unexpectedly good year for fundraising producing a bigger than anticipated surplus, which in turn increased the level of free reserves. Consequently, a decision was taken to increase unrestricted expenditure for 2020, resulting in a deficit on unrestricted expenditure for the year. The deficit will be covered by free reserves. A modest surplus on unrestricted funds is anticipated for 2021.

Year end as at 31/12	2019	2020	2021
	Signed Accounts	Forecast	Budget
	£	£	£
Income & expenditure:			
Income	25,042,000	22,357,000	17,930,000
- % of Income confirmed as at	N/A	72%	0%
Expenditure	18,047,000	16,925,000	17,858,000
Total surplus/(deficit)	6,995,000	5,432,000	72,000
Split between:			
- Restricted surplus/(deficit)	4,021,000	3,987,000	2,000,000
- Unrestricted surplus/(deficit)	2,974,000	1,445,000	(1,928,000)
	6,995,000	5,432,000	72,000
Cost of Raising Funds (Total)	6,777,000	4,570,000	5,117,000
% Income	27%	20%	29%
Operating Expenditure (unrestricted)	13,910,000	14,435,000	15,858,000
Free unrestricted reserves:			
Free unrestricted reserves held at year end	2,830,000	4,275,000	2,347,000
No of months of operating expenditure	2.4	3.6	1.8
Reserves policy target	3,852,500	4,932,500	5,370,500
No of months of operating expenditure	3.3	4.1	4.1
Free reserves over/(under) target	(1,022,500)	(657,500)	(3,023,500)

Recommendation

This is a strong application from a well-established organisation that is recognised as a leader in its field. The costs are reasonable and in-line with expectations for support and specialist advice of this nature. There is no statutory obligation to provide the additional care and support that would be available to City of London residents via the proposed Cancer Support Specialist. The creation of a therapeutic garden at Barts Hospital has the potential to become a valuable community asset in its own right and – if approved for funding – provides opportunities to support with the upkeep of the garden that would integrate neatly into the City of London Corporation's Volunteering Strategy. The recommendation is for this application to be fully funded over 5 years.

£254,827 over five years (£51,609; £50,000; £50,000; £51,609; £51,609) towards the salary of a Cancer Support Specialist and creation of a therapeutic garden at Barts Hospital.