

MEETING: 25/09/2014

Ref: 12225

**ASSESSMENT CATEGORY - Improving Londoners' Mental Health**

**Open Door, Young People's Consultation Service**

**Adv: Julia Mirkin**

**Base: Haringey**

**Amount requested: £138,000**

**Benefit: Haringey**

**Amount recommended: £138,000**

**The Charity**

Open Door (OD) is a mental health organisation that works with young people in the London Borough of Haringey. It has worked from its base in Crouch End since 1976, offering therapy to vulnerable young people aged 12 – 24. A flexible programme is offered, 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. Approaches include: counselling, psychotherapy, Cognitive Behavioural Therapy (CBT); and group and family therapies. OD received a five-year grant from the Big Lottery to support parents struggling with teenagers, which ends in December 2015 and will be continued as a social enterprise.

**The Application**

OD requests support to develop its new base in Tottenham, within the Northumberland Park ward, the most deprived ward in Haringey and amongst the top 5% of deprived wards in London. The charity hopes to diversify its beneficiaries, targeting hard-to-reach groups, such as young parents, young care leavers and NEETs (Not in Employment, Education and Training). It also proposes to develop new treatment approaches and offer elements of key support.

**The Recommendation**

OD has 38 years' experience of treating young peoples' mental ill health in Haringey. Its most recent evaluation demonstrates that its interventions brought about a 77% reduction in self-harm and a 69% reduction in violence amongst its beneficiaries. 24% of 'NEET' young people successfully moved into education, employment or training following contact with OD. The applicant is engaging with local mental health networks and tendering – either jointly or independently – for local commissions, which will support the Tottenham base in the longer-term.

***£138,000 over three years (£45,000; £46,000; £47,000) for clinical staff and supervision, project and administration costs of a new organisational base in Tottenham.***

**Funding History**

Meeting Date	Decision
19/02/2009	£110,000 over three years (£37,000; £36,000; £37,000) towards an early-intervention project for young people and their parents.
04/11/2005	£85,000 over three years (£27,000; £28,500; £29,500) towards a counselling and psychotherapy service.
18/05/2000	£75,000 over 3 years (3 x £25,000) to introduce a rapid response therapy service for young people in crisis in Haringey.

## Background and detail of proposal

In 2013, OD received a three-year grant (£25k pa) from the borough's Voluntary Sector Investment Fund for organisational transformation. With this seed funding, OD is establishing its new base to increase access to high-quality services for the most deprived. The Public Health Directorate's Emotional Well Being and Mental Health Needs Assessment for Children and Young People in Haringey (2011) concluded that young people in the borough were at greater risk of developing mental ill health than those in both London and England. The same document identified that the highest need is in the east of the borough, which is not reflected in service provision, suggesting that OD's Tottenham base is well placed. OD has secured premises at the 639 Enterprise Centre (a GLA-funded regeneration project) and where other organisations on site will offer referrals for OD.

OD is currently able to deliver one day of therapeutic support for young people from the Tottenham site, plus two days of parents' support. The proposal is to offer an additional three days (20 hours) of therapy for young people, which would increase activities to the same level as the Crouch End site. Over the three-year period, OD will assess 185 young people and offer treatment to 160, a minimum of 20% of which will belong to the three identified target groups. Income will be supplemented by the parents' support social enterprise that will be phased in when funding from the Big Lottery comes to an end in 18 months' time.

## Financial Information

Forecast income for the current year 2014/15 is £317,853, of which £265,841 (84%) had been secured by August 2014.

As shown in the table, free reserves are anticipated to be in line with the charity's free reserves policy target to hold 3 months' worth of expenditure by the end of the current year.

Year end at 31 March	Notes	2012/13 Independently Examined Accounts	2013/14 Draft Accounts	2014/15 Current Year Forecast
		£	£	£
<b>Income and Expenditure</b>				
Income		372,709	358,284	317,853
Expenditure		359,858	375,917	309,763
Unrestricted Funds Surplus / (Deficit)		4,338	(2,371)	8,090
Restricted Funds Surplus / (Deficit)		8,513	(15,262)	0
Gains/(losses) on investment assets		(728)	(1,323)	0
<b>Total Surplus / (Deficit)</b>		<b>12,123</b>	<b>(18,956)</b>	<b>8,090</b>
Surplus / (Deficit) as a % of turnover		3.3%	(5.3%)	2.5%
Cost of Generating funds (% of income)		7,421 (2%)	8,220 (2.3%)	8,999 (2.8%)
<b>Free unrestricted reserves</b>				
Unrestricted free reserves held at Year End		69,247	67,072	75,162
How many months' worth of expenditure		2.3	2.1	2.9
Reserves Policy target		89,964	93,978	77,441
How many months' worth of expenditure		3.0	3.0	3.0
Free reserves over/(under) target		(20,717)	(26,906)	(2,279)