

ASSESSMENT CATEGORY - Improving Londoners' Mental Health**Barons Court Project**

Adv: Ciaran Rafferty
Base: Hammersmith & Fulham
Benefit: Hammersmith & Fulham

Amount requested: £28,958
{Revised request: £32,578}
Amount recommended: £32,600

The Charity

The Barons Court Project (BCP), a registered charity, was set up in 1985 to provide support to people on low incomes who have mental ill health and/or are homeless. It is based in a terrace house on the A40 (Talgarth Rd) and although neither the most peaceful nor scenic location, it is readily accessible (and warm and welcoming) for the clients who may use it. Services on offer include: provision of an open-access drop-in (aimed at those who are isolated or homeless); a café; access to laundry and cooking facilities; computer sessions; life-skills workshops; and a women's group.

The Application

You awarded a grant for two years' support, which is now ending. This application is for a third year's support of the same project, specifically the funding of a full-time Project Worker to manage the Drop-in service. Your current grant has returned satisfactory monitoring and the project has been very important in sustaining the well-being of some extremely vulnerable people.

The Recommendation

Whilst the core services of the Drop-in project will remain the same in the forthcoming year, the charity is keen, should you award a grant, to develop further some specific aspects. These relate to increasing the current half-day provision for Black & Minority Ethnic clients (as this group has both grown and diversified); and also increasing the provision for women as, sadly, there has also been a significant increase in the numbers needing to use the project. The organisation has recently revised its request to include some directly related operational costs (attached as an appendix to the application form), which have been included in the recommendation.

£32,600 for a third year's funding of a f/t Project Worker plus related running costs of the Drop-in service.

Funding History

Meeting Date	Decision
27/09/2012	£55,000 over two years (£27,000; £28,000) for the salary costs of a f/t Project Worker for the Drop-in service.

Background and detail of proposal

BCP is the only service of its type in Hammersmith & Fulham that offers direct access specifically to people who have a mental illness and are street homeless. With a long history of providing for this client group, it is very well linked into other agencies, statutory and voluntary. The organisation describes the Drop-in as "old fashioned but valuable" as it provides a safe haven for those who are emotionally or mentally fragile. The Centre is "dry" (ie no alcohol is allowed) although people can access prescription drugs. Some clients have been attending for years, others return

after long spells away. Some attend only for certain workshops, whilst others attend every day. The value of this approach is that it recognises the varying and variable needs of this client group.

Demand on the project has increased noticeably in recent times, including amongst people from BME communities, and women. A third year's funding would increase provision to these two groups in addition to maintaining the general service.

Local authority funding has reduced in recent times – not a reflection on the LA's view of this organisation, but of the general economic situation. This comes at a time when more people need to use these services. The charity is doing its best to diversify its income and another year's funding from the Trust would be crucial to ensuring that these very vulnerable people have continued support.

Financial Information

The organisation predicts a fall in income in 2013/14 and the current year, which it advises is chiefly because the local authority closed its grants programme mid-year and also because of the sudden death of the charity's Director, who was also the principal fundraiser. A new Director is now in post and the organisation says that it is in a stronger place, now, to diversify and increase its income.

Forecast income in the current year 2014/15 is £175,820, of which £146,285 (83%) had been confirmed as of 22nd December 2014.

The cost of generating funds is usually calculated by the charity when preparing its year-end accounts. However, the current Project Manager estimates that he spends 1 day per week on average on fundraising, hence the estimate shown for the current year.

Year end at 31 March	2012/13 Audited Accounts £	2013/14 Draft Outturn £	2014/15 Current Year Forecast £
Income and Expenditure			
Income	234,674	183,291	175,820
Expenditure	236,033	243,213	226,610
Unrestricted Funds Surplus / (Deficit)	808	296	1,250
Restricted Funds Surplus / (Deficit)	(2,167)	(60,128)	(52,040)
Total Surplus / (Deficit)	(1,359)	(59,922)	(50,790)
Surplus / (Deficit) as a % of turnover	(0.6%)	(32.7%)	(28.9%)
Cost of Generating funds (% of income)	2,150 (1%)	-	8,000 (4.6%)
Free unrestricted reserves			
Unrestricted free reserves held at Year End	109,767	110,063	111,313
How many months' worth of expenditure	5.6	5.4	5.9
Reserves Policy target	118,016	121,606	113,306
How many months' worth of expenditure	6.0	6.0	6.0
Free reserves over/(under) target	(8,249)	(11,543)	(1,993)