

MEETING: 24/05/2016

Ref: 13189

ASSESSMENT CATEGORY - Older Londoners

The Parochial Church Council Of The Ecclesiastical Parish Of St. Luke's Oseney Crescent **Adv: Sandra Jones**

Amount requested: £86,295

**Base: Camden
Benefit: Camden**

Amount recommended: £86,300

The Charity

The Parochial Church Council of the Ecclesiastical Parish of St. Luke's Oseney Crescent (St Luke's) has recently been re-established after 20+ years of not operating and registered with the charity commission in 2011. The vision of the church is to be a hub for the local community, and as such it has refurbished the church building to make it accessible and has established a number of projects based on consultation with local residents. Groups that have started include activities for children and their carers, and an older people's project which includes weekly sessions, free DIY and gardening.

The Application

The application seeks a grant towards the costs of providing support to the participants aged 75+ of the St Luke's Kentish Town Older People Project (SLKTOPP), which is 80% of those who attend the current project. Funding will cover the costs of the part time project manager and administrative officer and associated activity costs. This project had been funded as a one-off grant through Camden Council which ceased in April 2016. (Your policies allow you to continue clearly time-limited funding from statutory agencies.)

The Recommendation

The organisation has been running this project for the last 2 years, with a good track record in supporting older people through neighbourly action. Your Committee is asked to support this project, providing the charity evidence a continuing level of at least 80% of participants being 75+years old, which they say they will.

£86,300 (£15,850, £33,150, £37,300) towards a part time Project Manager (22 hours per week) and Administrator (15 hours per week) and activity costs to work with those aged 75 and over.

Funding History

None

Background and detail of proposal

SLKTOPP's main objective is to reduce isolation and loneliness of the 'fourth age' members of the Kentish Town community by helping them to get out of their homes and make new acquaintances and friends of their age, as well build intergenerational relationships within the local community, initially through the 25+ volunteers. The project targets those older residents who have no family in the area, have very little mobility due to disability, illness or frailty, providing escorted transport to and from the activities to ensure members is able to attend. These activities include lunches,

tea parties and outings such as picnics, pub lunches or music recitals. DIY and gardening are also offered to the members of the project, which assists them to remain in their own home.

There are other projects in Camden that St Luke's are in contact with that organise activities for older people, but they are for people who are more mobile and able to get to the activities easily.

Initial funding was from a one-off grant from Camden Council to pump prime the project as a pilot. This funding is no longer available. Your funding will enable the Project Manager to continue and develop the project, and train and support the volunteers, expanding the numbers of beneficiaries over the three years. A new post of Administrator will be created to support the Project Manager, organising the DIY and gardening as well as helping to organise the events.

Financial Information

Forecast income in the current year is £369,264, of which £235,000 (64%) had been confirmed by 30 April 2016. During the year there is an anticipated deficit, which will be offset by the charity's free reserves.

The charity advises that the cost of generating funds is nil because fundraising is undertaken by volunteers and members of the committee.

Year end at 31 December	2015 Independently Examined Accounts	2016 Current Year Forecast
Income and Expenditure	£	£
Income	315,881	369,264
Expenditure	349,759	394,595
Unrestricted Funds Surplus / (Deficit)	(39,713)	(25,331)
Restricted Funds Surplus / (Deficit)	5,834	0
Total Surplus / (Deficit)	(33,878)	(25,331)
Surplus / (Deficit) as a % of turnover	(9.8%)	(6.9%)
Cost of Generating funds (% of income)	0 (0.0%)	0 (0.0%)
Free unrestricted reserves		
Unrestricted free reserves held at Year End	105,563	80,232
How many months' worth of expenditure	3.6	2.4
Reserves Policy target	87,441	98,649
How many months' worth of expenditure	3.0	3.0
Free reserves over/(under) target	(18,122)	(18,417)