

**MEETING: 14/07/2016**

**Ref: 13228**

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

**The Brandon Centre**

**Adv: Sandra Jones**

**Base: Camden**

**Amount requested: £158,421**

**Benefit: Camden, Islington**

**Amount recommended: £142,500**

**The Charity**

The Brandon Centre was established in 1968 to provide a professional, flexible and accessible service responding to the mental health needs of children and young people. Its services include clinical counselling and psychotherapy; a sexual health clinic; group work with parents; and a model of intervention for families of 12 -16 year olds with complex mental health problems called Multisystemic Therapy.

**The Application**

Funding is requested over three years to enable the Brandon Centre to employ a full time Centre Manager, designed to enable it to improve and extend its service delivery. If funding is approved this would be a new post, which would be involved in improving the systems and processes of the charity as well playing a pivotal role in service development opportunities arising from funding associated with CAMHS Transformation Plans, thus extending the charity's work with young people with mental health problems. The postholder would also assume the responsibility of some of the tasks currently undertaken by the senior management team. This would free up those posts to undertake have a stronger oversight of the service and improved supervision of the clinical staff.

**The Recommendation**

The organisation has been awarded contracts from both Camden and Islington councils (one year into four year contracts). When negotiating these contracts the Centre had not envisaged that the rapid service expansion would put such a strain on its management. As part of the work will be to ensure that the Centre is fulfilling its contractual obligations, this element, currently undertaken by other staff members, is not eligible for your support and therefore funding be reduced by 0.5 day per week accordingly. The remainder of the post is to develop systems within the Centre to make it more efficient, thus increasing capacity to work with more young people, as well to develop services and to seek alternative funding to meet increased demand.

***£142,500 over three years (£47,000; £47,500; £48,000) towards 4.5 days per week of the f/t Centre Manager.***

**Funding History**

Meeting Date	Decision
28/07/2011	£120,000 over three years (3 x £40,000) towards the salary and on-costs of a Clinical Manager.
03/05/2007	£90,000 over three years (3 x £30,000) towards the salary of a psychotherapist supporting young people at risk.
01/02/2007	Application withdrawn.

## Background and detail of proposal

There has been a significant growth in demand for and provision of the Centre's mental health services, with over 300 young people accessing the charity in 2015/16. With the appointment of the Centre Manager it is anticipated that these figures will rise to 420 by the third year of the funding.

In March 2016 the Brandon Centre successfully piloted an exam stress workshop in five Year 11 classes, which was for 120 young people in addition to those already using the Centre. The Centre Manager will be responsible for taking this project forward, increasing the offer of workshops to an additional school each year (i.e. four local secondary schools by year three of the funding).

## Financial Information

Forecast income in the current year is £1,576,099 of which £1,333,963 (84.6%) had been confirmed by 31 May 2016. The deficit that occurred in 2015/16 was due to one of the projects ceasing leading to redundancy costs of staff who had been at the centre for some years.

The cost of generating funds was not disclosed in the charity's 2014/15 accounts and it has agreed to review this for future years. An estimate of £5,000 has been given by the organisation for the current year, which it explains is low as the majority of its funding comes through contracts.

Year end at 31 March	2014/15 Audited Accounts	2015/16 Draft Accounts	2016/17 Budgeted
<b>Income and Expenditure</b>			
Income	1,729,340	1,667,422	1,576,099
Expenditure	1,767,207	1,768,959	1,576,099
Unrestricted Funds Surplus / (Deficit)	(37,867)	(73,376)	0
Restricted Funds Surplus / (Deficit)	0	(28,161)	0
Total Surplus / (Deficit)	(37,867)	(101,537)	0
Surplus / (Deficit) as a % of Income	(2.2%)	(6.1%)	0.0%
Cost of Generating Funds (% of Income)	-	£5,000 (0.3%)	£5,000 (0.32%)
<b>Free unrestricted reserves</b>			
Free unrestricted reserves held at Year End	708,714	636,137	636,137
How many months' worth of expenditure	4.8	4.6	4.8
Reserves Policy target	441,802	589,652	525,366
How many months' worth of expenditure	3.0	4.0	4.0
Free reserves over/(under) target	266,912	46,484	110,771