

MEETING: 22/09/2016

Ref: 13359

ASSESSMENT CATEGORY - Improving Londoners' Mental Health

Groundswell Network Support UK

Adv: Jack Joslin

Base: Lambeth

Amount requested: £169,685

Benefit: London-wide

Amount recommended: £135,000

The Charity

Groundswell works with homeless people to allow them to take control of their lives, play a full role in their community and influence local services. Established in 1996 as a campaigning project of the National Homeless Alliance it registered as a charity in 2001. Much of its work is delivered by people who have a lived experience of homelessness – with volunteers playing a central role to the work that they do. Groundswell focuses on supporting homeless people to address their health needs through their Homeless Health Peer Advocacy (HHPA) Project. HHPA was developed by the charity in 2010 and has delivered over 8,000 engagements supporting homeless people to address their unmet health needs.

The Application

This project is designed to provide homeless people with peer support to access mental health services and training to build resilience and well-being. Based on the charity's existing HHPA project they are looking to improve the skills and knowledge of their volunteers, staff and senior management to deliver Mental Health HHPA services across London. Your funding will pay for a project manager to oversee the project, training costs for the staff, volunteers and management committee and associated project costs. The budget for the project has been reduced after the organisation confirmed it had received funding from the Bupa Foundation to support this project.

The Recommendation

Groundswell is an established organisation delivering innovative health programmes with homeless people across London. This programme will allow them to expand their current HHPA service to deliver Mental Health Peer support programmes with homeless people across London. This closely fits with your Improving Londoners' Mental Health programme by allowing more homeless and transient people having access to mental health services and reporting improved well-being.

£135,000 over three years (£35,000; £50,000; £50,000) to contribute to the full time salary of the Project Manager, staff and volunteer training and associated running costs for the Mental Health HHPA project.

Funding History

None

Background and detail of proposal

Groundswell has been delivering its HHPA programme since 2010 and has had success in providing practical support for homeless people. HHPA is a peer support programme that supports homeless people to attend physical healthcare

appointments; reducing the use of A&E, missed appointments and unplanned admissions and resulting in improved health and well-being of the beneficiaries.

A Homeless Link survey in 2014 found that 80% of homeless people suffer from mental health issues. Groundswell is looking for your support to develop its HHPA programme to specifically target this issue. The charity is looking to use the same peer support model it uses for physical health to provide mental health interventions for homeless people across London. Your funding will provide training for staff, senior managers and volunteers and a project manager to oversee the three year implementation and delivery of the programme. The third year will include an evaluation of the programme which will provide the evidence base required to approach other funders and commissioners to continue the project.

Financial Information

Forecast income for 2016/17 £786,000 of which £668,000 (85%) had been confirmed as at 20 May 2016.

The low cost of generating funds that arises in 2014/15 is due to the charity not fully understanding what costs should be classified in this category, including the costs of the fundraiser. The figures for the latter years have been calculated appreciating the type of costs that should fall therein.

The charity's own targeted reserves policy is to achieve 4 months of running costs, including overheads and salaries. For 31 March 2015, the target therefore was £145,371. On this basis, 76% of their reserves were achieved, against the 61% shown below.

Year end at 31 March	2014/15 Independently Examined Accounts	2015/16 Current Year Draft	2016/17 Following Year Budget
Income and Expenditure	£	£	£
Income	558,683	734,656	786,000
Expenditure	543,719	730,162	754,600
Unrestricted Funds Surplus / (Deficit)	14,564	5,814	31,400
Restricted Funds Surplus / (Deficit)	400	(1,320)	0
Total Surplus / (Deficit)	14,964	4,494	31,400
Surplus / (Deficit) as a % of turnover	2.7%	0.6%	4%
Cost of Generating funds (% of income)	£2,185 – 0.4%	£50,399 – 6.8%	£36,100 – 4.6%
Free unrestricted reserves			
Free unrestricted reserves held at Year End	110,484	116,298	147,698
How many months' worth of expenditure	2.4	1.9	2.35
Reserves Policy target	181,240	243,384	251,532
How many months' worth of expenditure	4	4	4
Free reserves over/(under) target	(70,756)	(127,086)	(103,834)