

**MEETING: 24/11/2016**

**Ref: 13367**

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

**Place2Be**

**Adv: Jemma Grieve Combes**

**Amount requested: £148,073**

**Base: Islington**

**{Revised request: £159,686}**

**Benefit: Brent, Ealing**

**Amount recommended: £159,690**

**The Charity**

Place2Be is a children's mental health charity that provides school-based emotional and therapeutic support. Established in 1994, the organisation has pioneered a whole school approach including a suite of services to support children, teachers and parents/carers. Services are based permanently within each school, which allows them to become part of the school community. Place2Be currently works with 257 schools nationwide with the support of 1200 volunteers. The charity also provides training and accredited qualifications for professionals working with children.

**The Application**

This application is to support Place2Be's existing emotional support services in 32 schools in Ealing and Barnet over three years. Your funding is requested for the salary of the Service Manager who has overall responsibility for all services in Ealing and Barnet including ensuring clinical excellence, maintaining relationships with schools, recruitment of staff and clinical supervision of staff.

**The Recommendation**

Place2Be's work is grounded in evidence to ensure they 'do no harm' and shows impressive results: following support, 80% of children show improved wellbeing, 68% are less of a burden on their teacher and 80% show an improvement in friendships.

The organisation has seen significant growth over the last few years and is now seeking to consolidate its work to ensure continued clinical excellence. In line with this growth the organisation has invested in IT systems and recruited a trustee with specialist legal knowledge. The charity is also looking at premises options to better accommodate the central staff team and training facilities.

The total cost of the project is £3.6m, 85% of which has been raised including the expected contribution from schools. If you award the grant recommended today, a small gap in funding will remain for each year of the project. The organisation would cover this from its unrestricted free reserves if further fundraising is unsuccessful. The organisation increased its request slightly following an internal salary review.

***£159,690 over three years (£51,920; £53,220; £54,550) towards the full time salary (36 hrs/wk) of the Barnet and Ealing Service Manager.***

**Funding History**

Meeting Date	Decision
10/09/2009	£111,000 over three years (£35,000, £37,000, £39,000) towards salary costs of a London Development Manager supporting and expanding mental health services for children in London.

## **Background and detail of proposal**

According to Government research, 1 in 5 children aged between 5 and 16 have a mental health problem. Without support, these problems can result in negative outcomes such as children being taken into care, drug and alcohol misuse, youth unemployment and crime. On a day-to-day basis, mental health problems can create barriers to learning, school absenteeism and at times disrupt the learning of others. Children accessing Place2Be's services face challenges including bullying, parental separation, bereavement and domestic violence. It is important to intervene early with emotional support to build children's resilience. At each of the 32 schools the organisation delivers a core package of services including:

- **121 counselling:** Following an initial assessment children are offered weekly counselling for up to 1 year. Counselling takes place in a dedicated room with a variety of play and art materials to help the children express themselves.
- **Place2Talk:** a self-referral service for children who post a visit request slip and are then offered a 15 minute slot alone or with friends. This service is very popular and helps break down any barriers to using emotional support services by 'normalising' them and making them more accessible.
- **Place2Think:** a service for teachers including developing strategies on supporting particular children.
- **Parent partnership sessions:** Place2Be is available in playgrounds for any parent/carer to approach. Parents/carers whose child is attending 121 sessions will be offered regular sessions to provide advice, guidance and help with understanding the child.
- **Place for Parents:** a specialist parent counselling offer for up to 15 parents (only offered in targeted schools).

Place2Be uses a carefully planned staffing structure to ensure clinical excellence. Each school has an on-site School Project Manager who supervises a team of Volunteer Counsellors to provide the on-site services. Volunteer counsellors are either qualified counsellors/therapists or completing their training and receive rigorous induction and training. The 32 schools in Brent and Ealing are grouped into three clusters which are each managed by a Cluster Manager. The three Cluster Managers are managed by the Service Manager who has overall responsibility for Place2Be's work in Ealing and Brent.

## **Financial Information**

Forecast income for the current year is £13.8 million of which 57% of the target voluntary income of £4.7m is secured and progress against £9m target contract income is on track. At 31<sup>st</sup> March 2016 the charity's unrestricted free reserves were on target at 3.3 months' worth of expenditure. The charity also held two large designated reserves: a £2m property fund (including its current building) for its new head offices and a £2m development and strategic development fund. This grew substantially in 2015/16 following a £1.5m donation from a Trust. The organisation plans to use this fund over a 5 year period to improve its future capability. It plans to spend £188k in the current financial year, largely on further improving its IT systems.

<b>Year-end at March</b>	<b>2015/16 audited accounts</b>	<b>2016/17 current Year Forecast</b>
<b>Income and Expenditure</b>	<b>£</b>	<b>£</b>
Income	14,823,000	13,763,000
Expenditure	12,173,000	14,082,000
Unrestricted Funds Surplus / (Deficit)	2,635,000	(319,000)
Restricted Funds Surplus / (Deficit)	15,000	0
<b>Total Surplus / (Deficit)</b>	<b>2,650,000</b>	<b>(319,000)</b>
Surplus / (Deficit) as a % of turnover	18%	(2%)
Cost of Generating funds (% of income)	(660,000) 4%	(848,000) 6%
<b>Total Surplus / (Deficit)</b>	<b>2,650,000</b>	<b>(319,000)</b>
<b>Free unrestricted reserves</b>		
Unrestricted free reserves held at Year End	3,359,000	3,040,000
~ how many months' worth of expenditure	3.3	2.6
Reserves Policy target	3,043,250	3,520,500
~ how many months' worth of expenditure	3	3
<b>Free reserves over target / (under target)</b>	<b>315,750</b>	<b>(480,500)</b>