

MEETING: 24/11/2016

Ref: 13452

ASSESSMENT CATEGORY - Older Londoners

Redbridge Concern for Mental Health

Adv: Joan Millbank

Amount requested: £106,564

Base: Redbridge

{Revised request: £105,395}

Benefit: Redbridge

Amount recommended: £105,400

The Charity

Redbridge Concern for Mental Health (RCMH) is dedicated to promoting, improving and protecting the mental health and emotional well-being within the local community. It provides a range of information and support services for people living with a range of mental health issues. These include befriending services, a peer support recovery group, information and signposting, a Hate Crime referral service and provision of volunteering and access to work opportunities. RCMH sits on a number of local strategic boards to ensure that the views of people with mental ill health inform statutory services service planning and delivery. It is a member of the Redbridge Disability Consortium; a number of whose members share the office.

The Application

The applicant is seeking a grant towards the running costs of the Redbridge Dementia Befriending Service (RDBS), a service that it has been successfully providing for over eight years. The purpose of RDBS is to maintain independence and improve the quality of life for adults living with a form of dementia by placing volunteer befrienders to reduce isolation through the provision of emotional support and practical help including accompanying on trips and to appointments.

The Recommendation

You have previously funded this service. Monitoring returns were assessed as 'very good' and a monitoring visit held in 2013 concluded that "this is an excellent, well run service which provides a vital life-line". This view was confirmed in the recent assessment visit. Proposed outputs have been reduced to a more realistic level.

£105,400 over 3 years (£34,100; £35,200; 36,100) towards the cost of a part-time (21 hours) Project Manager and part-time (14 hours) Assistant plus running costs to provide Redbridge Dementia Befriending Service.

Funding History

Meeting Date	Decision
18/03/2010	£105,000 over three years (3 x £35,000) towards a befriending service for socially-isolated people with dementia.
22/04/2004	£60,000 over three years (3 x £20,000) towards the salary and project costs of a promotions and liaison officer for mental health services in LB Redbridge.

Background and detail of proposal

There are approximately 4,000 people with dementia living in Redbridge. The ongoing need for the service has been identified through the number of existing service users and referrals. Local statistics indicate that the upward trend will continue as people live longer. RCMH cite the National Dementia Strategy "Living

Well with Dementia” which highlights the associated problem of isolation, while “Combating Loneliness” found that lonely people have a 64% increased chance of developing clinical dementia. Its volunteer based befriending service seeks to address this impact by providing weekly visits. Volunteers are recruited locally, matched appropriately, trained in dementia care and undergo DBS checks. They are supported through group supervision, weekly phone support and bereavement counselling as requested. A minimum of 52 older people with dementia are expected to benefit over three years; the average length of support received will be 18 months. The service is available to people living alone or with a spouse, and to people living at home and those who move into care homes. Monitoring progress will be assessed through regular report back from the volunteers, family members and service recipients.

Financial Information

Forecast income in the current year is £325,244 of which £285,644 (88%) had been raised at 1st October. The cost of generating funds in 2015-16 shows expenses associated with event fund-raising. The forecast cost of securing grant and contract income is calculated at 3 hours per week of senior management time. The deficit in 2015-16 relates to a service reorganisation undertaken by the trustees following loss of income. Trustees are planning action to increase free reserves. The unrestricted reserves show a ‘contractual commitment’ of £29,034 as a designated fund: this is not shown below.

Year end - 31 March	2015/16 Audited	2016/17 Current Year Budget
	£	£
Income and Expenditure		
Income	308,100	325,244
Expenditure	413,776	325,244
Unrestricted Funds Surplus / (Deficit)	(26,708)	0
Restricted Funds Surplus / (Deficit)	(78,968)	0
Total Surplus / (Deficit)	(105,676)	0
Surplus / (Deficit) as a % of turnover	(34%)	0%
Cost of Generating funds (% of income)	0	3,276 (1%)
Free unrestricted reserves		
Unrestricted free reserves held at Year End	22,417	22,417
~ how many months' worth of expenditure	0.65	0.83
Reserves Policy target	103,443	81,311
~ how many months' worth of expenditure	3	3
Free reserves over target / (under target)	(81,026)	(58,894)