

MEETING: 15/06/2017

Ref: 13840

ASSESSMENT CATEGORY - Older Londoners

Highgate Newtown Community Centre

Adv: Kate Moralee

Amount requested: £54,000

(Revised request: £68,434)

Amount recommended: £68,400

Base: Camden

Benefit: Camden and Islington

The Charity

Highgate Newtown Community Centre (HNCC) is the largest community hub in the area providing over 25 different activities for local residents, with a focus on activities for under 5's, young people and older people (over 75). It is over 40 years old and has recently had planning approval for a complete new build on the current site, with a lease for 20 years and development proposed to start in January 2018. It has the support of Camden Council both now and throughout the development. Camden Council provides financial support and training for staff and trustees. Interestingly Camden and Islington BC's have agreed to work in partnership supporting HNCC as residents of both boroughs access services there. HNCC has plans in place to disperse the activities across the boroughs for the duration of the development.

The Application

HNCC has a long established record of working with older people with over 127 people over the age of 75 accessing activities every week. It is requesting funding to employ a coordinator for the 75+ activities and all associated costs.

The Recommendation

This is a well led organisation rooted in the local community and with strong support from both Camden and Islington BC's. HNCC is now embarking on a period of carefully planned change with the prospect of a new build community centre and a strategy of building corporate/business relationships. Following the discussion during the assessment visit HNCC submitted a revised budget request, which was more appropriate to this project (see appendix to application form). This project is needed to embed a strong programme, meeting the needs of the ageing population and to develop a strong brand to attract corporate involvement. The director, who currently coordinates the programme, no longer has the capacity required to continue or further develop the programme and without a specific co-ordinator the programme will be weak and ad hoc at best.

£68,400 over 3 years (£19,900, £24,020, £24,480) for 75+ Coordinator (30 hours per week), activity tutors and associated costs of the 75+ programme.

Funding History

Meeting Date	Decision
05/11/2009	£30,250 for a third and final year of a programme to improve health and fitness among older people, subject to a satisfactory report on the second year of the previous grant.
03/05/2007	£78,250 over two years (£37,750; £40,500) for a programme to improve health and fitness among older people, the second year to include an external evaluation.

Background and detail of proposal

Camden has an ageing population with a significant number of people over the age of 75 with disabilities, mobility problems and/or living alone. HNCC is based in the Dartmouth Park area, an area of great contrast between wealth and poverty, disguising the extent of hardship and poverty experienced (with the Super Output Area falling within the top 20-30% most deprived areas nationally). Practical support and opportunities to socialise in a safe environment are critical to the continued health and wellbeing of this group of people. Referrals are received from AgeUk Camden, local GP's, Churches, Camden, Islington and Haringey. HNCC has a strategy of building on their current services for this group of people including home visiting and befriending, support with practical tasks, a dementia café, a community café serving affordable nutritious food, meals on wheels, exercise classes to maintain mobility, volunteering opportunities for younger older people, afternoon tea at weekends when there are few other activities to access and continued activities in outreach locations.

HNCC has a track record of delivering a service for older people with current users reporting improved health, mobility, nutrition; feeling more engaged with their peers and other community members and decreased isolation.

Financial Information

HNCC experienced organisational difficulties in 2012. The director and new Board have rebuilt the organisation in the last five years and it is currently in a stable financial position. HNCC has prudently built reserves beyond the 4 months free reserves policy to offset any potential loss of income it might experience during the period of the capital development. It has the security of a £90,000 per annum grant from Camden Council over a three year period, with a potential extension of up to 4 years to support HNCC to rebuild full community use of the building post development. The current director has committed to leading the organisation for at least the next five years to provide some stability and continuity.

Year end as at 31st March	FY 15/16 Examined Accounts £	FY 16/17 Draft Accounts £	FY 17/18 Forecast £
Income & expenditure:			
Income	246,309	236,789	277,500
- % of Income confirmed at 5/5/17	n/a	n/a	38%
Expenditure	(218,791)	(225,801)	(273,800)
Total surplus/(deficit)	27,518	10,988	3,700
Split between:			
- Restricted surplus/(deficit)	0	0	0
- Unrestricted surplus/(deficit)	27,518	10,988	3,700
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Cost of Raising Funds	4,907	22,367	14,000
- % of income	2.0%	9.4%	5.0%
Operating expenditure (unrestricted funds)	195,591	198,599	183,800
Free unrestricted reserves:			
Free unrestricted reserves held at year end	106,560	117,548	121,248
No of months of operating expenditure	6.5	7.1	7.9
Reserves policy target	65,194	66,081	61,267
No of months of operating expenditure	4.0	4.0	4.0
Free reserves over/(under) target	41,366	51,467	59,981