

**ASSESSMENT CATEGORY - Improving Londoners' Mental Health****Metro Centre Limited****Adv: Sandra Jones****Amount requested: £83,476****Base: Lambeth****Benefit: London-wide****Amount recommended: £83,400****The Applicant**

Established in May 1992 the Metro Centre Ltd (Metro), a charitable company, provides services to people experiencing issues related to sexuality, identity, gender and diversity across London, in particular to the LGBTQ community. Work undertaken is within five closely integrated domains: mental health; youth; HIV; sexual and reproductive health; and community participation and involvement.

**The Application**

In March 2015, your Committee agreed a three-year grant to deliver a London-wide programme of short term counselling and group therapy for LBGQTQ people aged 16-25 years.

The initial funding covered the costs of a 3.5 dpw post; clinical supervision and associated running costs. The organisation is requesting a further two years funding to continue to offer a mental health service that links with agencies across London, providing one-to-one, family and group therapy for young LBGQTQ people. This will be achieved through funding a 3.5 day per week Service Co-ordinator (a qualified counsellor), clinical supervision and associated running costs.

**The Recommendation**

Metro has a strong track record of providing high quality services for LBGQTQ people, and through this grant particularly for young people. There are very few specialist LBGQTQ mental health services, and those that are available tend to serve adult populations aged 25+ years.

Over the last three years, your grant has allowed Metro to successfully fill the gap for mental health services for young people, with the project being oversubscribed which led to the organisation providing more hands-on provision and less of the strategic work originally proposed. Funding is advised:

***£83,400 over two further and final years (£41,600; £41,800) for a part-time (3.5 dpw) Service Co-ordinator and associated running costs of a project supporting young LBGQTQ Londoners.***

**Funding History**

Meeting Date	Decision
31/01/2018	Application withdrawn as it was submitted in error.
18/03/2016	£105,000 over 3 years (3 x £35,000) for the salary costs of an Advocacy Worker and related costs of an advocacy service for LGBT Londoners with mental health problems.
12/03/2015	£119,600 over three years (£36,700, £41,100, £41,800) for the salary of a part-time (3.5 dpw) Service Co-ordinator; clinical supervision; room hire; and associated running costs.

## Background and detail of proposal

This project was originally set up in response to a need identified for young people who were feeling isolated and presenting themselves with mental health issues, and this demand has increased over the duration of the funded project. This has been an extremely successful project, with the demand being high, leading to the organisation refocussing the work to increase the level of hands-on provision.

Over the next two years the organisation will assess 120 young people and give 100 of them individual counselling, which equates to 600 individual on-line and face-to-face counselling sessions. Twenty families each year will be supported through telephone and face-to face sessions.

This work will be undertaken by the Service Co-Ordinator alongside 10 qualified volunteer counsellors. Working with a range of agencies, it is anticipated that understanding of the needs of young LGBTQ people will increase.

## Financial Information

The financial position of the organisation has improved since the original grant was awarded, with the level of free reserves increasing from 1 month of operating expenditure to just over three months, which is in line with their reserves policy. The increase in income and expenditure from 2016/17 to 2017/18 is because the organisation started a number of new projects in 2017/18 as well as being part of a merger which saw Greenwich Action for Voluntary Services becoming part of Metro.

Year end as at 31 March	2017 Audited Accounts £	2018 Forecast £	2019 Budget £
<b>Income &amp; expenditure:</b>			
Income	3,207,754	4,258,395	4,057,076
- % of income confirmed as at 28/02/2018	n/a	n/a	91%
Expenditure	(3,061,316)	(4,121,838)	(4,010,059)
Total surplus/(deficit)	146,438	136,557	47,017
Split between:			
- Restricted surplus/(deficit)	69,426	0	0
- Unrestricted surplus/(deficit)	77,012	136,557	47,017
	146,438	136,557	47,017
Cost of Raising Funds	0	18,050	27,566
- % of income	0.0%	0.4%	0.7%
Operating expenditure (unrestricted funds)	2,565,140	3,533,572	3,218,750
<b>Free unrestricted reserves:</b>			
Free unrestricted reserves held at year end	839,166	975,723	1,022,740
No of months of operating expenditure	3.9	3.3	3.8
Reserves policy target	641,285	883,393	804,688
No of months of operating expenditure	3.0	3.0	3.0
Free reserves over/(under) target	197,881	92,330	218,053