

ASSESSMENT CATEGORY - Older Londoners**Kingston Carers Network****Adv: Jack Joslin****Amount requested: £177,924****Base: Kingston****Benefit: Kingston****Amount recommended: £178,000****The Applicant**

Kingston Carers' Network (KCN) was established as a registered charity in 1994 and is currently supporting around 4,000 carers across the Royal Borough of Kingston. Over the last four years KCN has significantly grown in scope and reach to ensure that it meets the wide range of needs of local carers. The charity runs projects for young carers and older carers across Kingston offering a range of advice and support services.

The Application

Funding is requested to continue an imbedded specialist carer's support service that improves the lives of older carers. Advice to carers over 65 will be provided by a dedicated full-time carers' adviser. The project plans to support an average of 450 older carers each year providing one-off support and guidance as well as detailed casework depending on the need. The project was recently funded by the Big Lottery for 5 years with this funding coming to an end in December 2018. Your funding is sought to continue and enhance the support provided to older carers across the Royal Borough of Kingston.

The Recommendation

KCN has been delivering services for carers across Kingston for over 20 years. The older carers support project is well established and has been delivering successfully for the last 5 years providing an essential service for those aged 65 and over in Kingston. Funding is required to continue the employment of a Full-time Outreach worker and associated project and organisational costs. The Charity had to move premises very quickly this year which has impacted heavily on unrestricted reserves. For this reason, the full-cost recovery element of the request is quite high as it factors in the new rental payments while improving the Charity's cashflow to ensure this project is delivered successfully and not at a loss. This project fully meets the outcomes of your Older Londoners programme. Funding is recommended as follows:

£178,000 over three years (£58,000; £59,000; £61,000) for the full-time Outreach Worker (36hpw); respite activities; workshops; and associated running costs of the Older Carers project.

Funding History

Meeting Date	Decision
22/09/2016	A capital request which was outside the scope of Stepping Stones Fund.

Background and detail of proposal

Consultation on behalf of Kingston Public Health showed that the admission to hospital of the cared-for was a significant transition point for an older carer, with a lack of support from staff compounding the carer's difficulties. Carers reported feeling excluded from the discharge planning process and 41% said they were unaware that they had a right to be involved in that process. This project specifically works within the older people wards at the local hospital and in GP practices to ensure that this support is provided when it is most needed. Over three years the project will work with a minimum of 1,350 older carers aged 65 or over. The project will also provide on average 150 to 200 carers each year with ongoing, intensive casework. Much of the outreach work will take place and identified within Kingston Hospital and will include hospital admissions of the cared-for. This project has already established a strong working relationship with the Hospital and a number of GP practices across the borough and aims to continue and enhance the work they are already delivering to improve the well-being and access to respite and services of older carers in the Royal Borough of Kingston.

Financial Information

The Charity had to move this year quite suddenly. They have been aware that this may happen for a couple of years so had built reserves in preparation for this move. As KCN was on a pepper corn rent from the council in its previous office the move had a significant impact on the Charity's costs. Rent will now be £23,000 annually with utilities on top of this. As much of KCN's funding is restricted the charity has only been able to add the increase in rent into new or recent funding proposals. This has had an impact on the cash-flow and free reserves held by the Charity. The Chief Executive outlined how the Charity was recruiting a part time fundraiser that will be paid for as part of Big Lottery funding which was recently secured. KCN have large contract and grant commitments from the Big Lottery and the Local Authority over the next 3 to 5 years so have re-assured your officer that the Charity is a going-concern for the length of this project. Funding for year ending March 2019 is also 86% secured. Cost of generating funds has not been included in the accounts, the Charity confirmed this will be disclosed in future accounts and have provided a figure for the 2019 budget.

Year end as at 31 March	2017 Examined Accounts £	2018 Forecast £	2019 Budget £
Income & expenditure:			
Income	547,026	722,029	692,520
- % of Income confirmed as at 07/06/2018	n/a	n/a	86%
Expenditure	(544,568)	(789,833)	(702,310)
Total surplus/(deficit)	2,458	(67,804)	(9,790)
Split between:			
- Restricted surplus/(deficit)	(67,887)	43,586	(16,022)
- Unrestricted surplus/(deficit)	70,345	(111,390)	6,232
	2,458	(67,804)	(9,790)
Cost of Raising Funds	0	0	10,000
- % of Income	0.0%	0.0%	1.4%
Operating expenditure (unrestricted funds)	99,153	242,012	88,799
Free unrestricted reserves:			
Free unrestricted reserves held at year end	113,283	1,893	8,125
No of months of operating expenditure	13.7	0.1	1.1
Reserves policy target	24,788	60,503	22,200
No of months of operating expenditure	3.0	3.0	3.0
Free reserves over/(under) target	88,495	(58,610)	(14,075)