

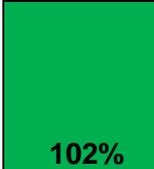
Main Grants 2017-18 report

Name of organisation	999 Club
Date of meeting	2nd September 2016
Names and positions of attendees	Jeremy Withers Green, Chairman Andrew Mitchell, Head of Fundraising Winston Castello, Community Enterprise Manager

Group Name:	Total	Q1	Q2	Q3	Q4
Total funding received 2015-16	£7,500	N/A	£2,500	£2,500	£2,500
Total funding to be received 2016-17	£10,000	£2,500	£2,500	£2,500	£2,500

Outcomes	
	Vulnerable adults with complex social needs visit our open access day centre breakfast session that provides a gateway for further engagement in positive activities, health services, personal support and advice and advocacy
	Vulnerable adults with complex social needs engage in positive activities that provide education/training and support to increase their life skills, independence, functionality and employability
	Vulnerable adults with complex social needs engage in positive activities that provide cultural, expressive and physical activities that raise their confidence, self-esteem, health, fitness and wellbeing
	Vulnerable adults with complex social needs engage in our service that offers pathways to health and wellbeing professionals who visit our centres to improve their health and wellbeing
	Vulnerable adults with complex social needs engage in our services that offer pathways to our advice and advocacy service and individual support from day centre staff to solve problems and move them towards independent living

	2015-16 Target	2015-16 Q2	2015-16 Q3	2015-16 Q4	2015-16 Total	% Achieved	2016-17 Target	2016-17 Q1	2016-17 Q2	% Achieved TD
Outputs:										
A breakfast open access 999 Club Deptford day centre open 5 days a week Mondays to Fridays for 2 hours per day (approx 60 people per session, 600 over project)	600	260	448	720	720	120%	800	294		37%
A mid morning programme of activities for 1 – 2 hrs 1 activity x 5 days a week Mondays to Fridays that will include IT suite / Job club and other education and training sessions at 999 Club day centre, shaped by the needs of members and reviewed on a quarterly basis accessible to those who engage (approx 5 people per session 150 over project)	150	15	45	88	88	58%	200	72		36%
A mid morning programme of activities for 1 – 2 hrs 1 activity x 5 days a week Mondays to Fridays that will include cultural and physical sessions at 999 Club day centre and environs, shaped by the needs of members and reviewed on a quarterly basis accessible to those who engage (approx 5 people per session 150 over project)	150	33	62	131	131	87%	200	49		24%
4 half-day 1 to 1 health and well being clinics per week in our 999 Club Deptford centre provided by outside statutory and voluntary sector agencies accessible to those who engage (approx. 4 people per day 100 over project)	100	31	55	60	60	60%	100	19		19%

Access to 1 to 1 advice and advocacy sessions as well as individual support from day centre staff accessible to those who engage (approx. 3 people per day 200 over project)	200	100	133	204	204	 102%	265	141	 53%
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1. Remove funding from under-performing groups/those performing least well

Have you achieved at least 90% of the agreed reporting outputs and outcomes in all quarters since the start of the programme?

In 15/16, the 999 Club achieved over 100% for two of its five outputs. The Open Access Breakfast Club achieved 720 against a target of 600. Advice and Advocacy targets were achieved, with 204 people seen against a target of 200. In the first quarter of 16/17, the Open Access Breakfast initiative was used by 294 people. The Access to Advice service was used by 141. Numbers in the first quarter were significantly increased for these services in comparison to the previous year.

The three projects for which targets were not achieved were mid-morning learning activities for participants (88 benefited against a target of 150), health centre related interventions (60 accessed activities against a target of 100) and wellbeing activities (131 individuals accessed activities against a target of 150).

Have you achieved all of the wider outcomes outlined in the initial grant application?

The organisation has developed positive partnerships with a range of organisations, including Bench Outreach, Deptford Reach and CRI (now known as CGL). The organisation has a good reputation for working with vulnerable adults and has developed its services to provide a range of activities funded by charitable trusts. It has also achieved the Advice Quality Accreditation in the last year.

If no to either of the above:

- what are the mitigating factors?
- what plans are in place for improving performance?
- what progress has been made against actions agreed with your Development Officer?

In all cases, the failure to achieve the stated target was due to the organisation refocusing its work with homeless individuals. This has involved providing more structured programmes and fewer drop in opportunities. The missed targets are due to the organisation refocusing its work with homeless people. This change of approach is supported by the council.

The new structure of support was launched in September 2015. As a result, the number of users for the learning based programmes increased significantly in the fourth quarter and progress continued into Quarter 1 of 16/17. The organisation believes this is because the new service places more commitment on service users. For the mid-morning learning activities for participants, the number accessing the service in Quarter 1 was significantly up against the previous quarter, with 72 against a target of 50. For the wellbeing programme, numbers were 49 against a profile of 37. Health and wellbeing services also increased, with 19 individuals accessing services against a profile of 15. The year's target is 100. This suggests that this area will require particular focus going forward to ensure it meets its target.

What local support/evidence of need can you identify for the work you are undertaking?

The organisation has developed three indicators of need which it will use to provide a rationale for its work going forward.

The first of these relates to the development of independence, new networks and feeling part of their community by homeless people and those at risk of becoming homeless, with increased volunteering, participation in local activities and participation in peer support activities being key indicators.

The second relates to homeless people and those at risk of becoming homeless improving their confidence and self-esteem. Progress measures include beneficiary self-reporting in terms of increased confidence, self-esteem, ability to address employment and housing issues and accessing services beyond the project.

The third indicator relates to improved skills for homeless people and those at risk of becoming homeless, to support further learning and employment. Measures include self-reporting of increased skills, beneficiaries gaining nationally recognised qualifications and beneficiaries demonstrating that they have accessed vocational training, apprenticeships and/or employment.

2. Negotiate reductions and seek alternative funding streams

Are there any proposals that you can put forward that will deliver significant saving against current expenditure? This can include capital investment to change your delivery/business model.

The organisation believes that the programme being delivered is cost effective and it would find it difficult to further reduce costs. It would, however, seek to access alternative funding to maintain its level of service.

What alternative funding streams are you already pursuing?

The organisation attracts significant levels of funding from a variety of sources – including

- M&G
- Big Lottery, from which they have attracted a grant of £350,000

The organisation has appointed a full time fundraiser and has attracted support from a number of private sector organisations including Pret a Manger.

Are there any other funding streams that you can identify that the council can support you to access?

The organisation will aim to make up any shortfall by continuing to fundraise. However, the organisation has stated that it believes that Council funding is itself a lever for attracting additional funding because it demonstrates official local commitment to the organisation's services.

A potential area of support to the 999 Club would be through the Council's Public Health team working to maximise the 999 Club's service user access to community-based health and wellbeing provision.

3. Work with groups to consider mergers or asset sharing

Are there any organisations doing similar work to you in the borough who you may consider sharing resources or merging with? Who have you considered/approached?

The 999 Club is not currently seeking official mergers but is looking to develop robust partnerships which complement their main service delivery, particularly with public health agencies and advice organisations, such as Evelyn 190 and the 170 Community Project.

It is also reviewing its night shelter work in conjunction with other partners, including Bench Outreach, CGL and Deptford Reach.

Are there other groups in the local area that you could share resources with even if they are delivering a different type of service? Again, who have you considered/approached?

As stated above, the organisation is open to a range of local collaborations which support their participant group. It is keen to continue to work in partnership with the Council.

What support might you need to move these suggestions forward?

The organisation has a very active board of trustees which feels that it has the skills to take forward its vision and initiatives.

4. Pro-rata reductions across all groups

What would a 25% cut in your grants look like in service delivery terms? What are the wider impacts?

The organisation has not modelled for a 25% grants cut and would aim to identify alternative funding to continue to operate the service at the current level.

Have you modelled this cut and developed an action plan for its implementation?

As the organisation is not seeking to reduce services it has not modelled any cuts. It does, however, have a fundraising action plan and has identified alternative sources of funding to which it aims to apply.

Conclusion

Any other comments / areas discussed

N/A

Conclusion and recommendation

The 999 Club provides an important service with the Council's grant contribution enabling it to complement the quality of the provision that it offers to particularly vulnerable groups of adults.

The organisation has refocused its service offer and the new approach is supported by the council.

It is recommended that this organisation receives a pro rata reduction in funding.

Equalities groups disproportionately impacted by recommendations

Ethnicity:		Pregnancy / Maternity:	
Gender:		Marriage & Civil Partnerships:	
Age:		Sexual orientation:	
Disability:	X	Gender reassignment:	
Religion / Belief:			

Commentary and potential mitigations:

The organisation works with homeless clients. A disproportionate number of users are likely to have a disability. The impact of funding reductions will be mitigated by the organisation working more closely with other voluntary and statutory partners