

Main Grants 2017-18 report

Name of organisation	Deptford Methodist Mission – Disabled Peoples Contact
Date of meeting	Wednesday 7th September 2016
Names and positions of attendees	Ian Stewart – Chair of Trustees, DPC Erica Ross – Executive Coordinator, DPC Lucy Formolli – Development Officer Cultural Development, LBL James Lee – Head Culture and Community Development, LBL

Group Name:	Total	Q1	Q2	Q3	Q4					
Total funding received 2015-16	£5,438	N/A	£1,813	£1,813	£1,813					
Total funding to be received 2016-17	£7,251	£1,813	£1,813							
Outcomes	Support									
	1. Reduction in feelings of isolation experiences by DPC members									
	2. Positive contribution to the health and wellbeing of DPC members									
	3. Increased wellbeing of DPC members' families and full time carers									
	4. Reduction in feeling of isolation and increased opportunities for social inclusion for Monday Club members									
	5. Improved feelings of satisfaction, confidence and self-worth of DPC volunteers									
	6. Improved employability through the attainment of life skills.									
Outputs:	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
Attendance of up to 24 members per day, three days per week (Tues, Weds,	1080 Lew	All: 535,	All: 548,	All: 564, Lew: 386	1106	102%	1440 Lew Attendance	All: 758, Lew: 473	N/A	32% - target on track

Thurs) over 48 weeks per year. 10 Lewisham Members	attendance	Lew: 357	Lew: 363								
Majority of people surveyed to report feeling less isolated as a result of visiting the club.	0	N/A	N/A	N/A	1 in May 2015	N/A	1	Complete	N/A	100%	
Provide nutritious 3 course lunch in a communal setting, including at least 3 portions of fruit and veg	108	33	33	39	105	98%	144	39	N/A	27% - Target on track	
Provide a programme of activities such as dance, chair exercises, massage, bingo, DVD sessions, wii and quizzes each afternoon.	108	33	33	39	105	98%	144	39	N/A	27% - target on track	
Provide 10 outings per year covering a range of activities including shopping trips, museum visits, seaside visits, pub lunches etc.	10 – target reduced to 7 target not adjusted and trips were prescheduled and happened in Q1	2-mini bus crashed	4 – internal event due to crash	0	6	86% - note exceptional circumstances and different internal outcomes met to ensure activity continued despite crash	10	2 - 1 trip cancelled - bad weather	N/A	20%	
Families of members report relief from pressure of full time care/increase in wellbeing.	0	N/A	N/A	N/A	1 in June 2015	N/A	1	Complete	N/A	100%	
Attendance of up to 20 members at Monday Club, over 30 weeks per year (Monday Club operates during school term time only)	Lew: 150	Places offered: 21 PW All: 97, Lew: 16 (TT)	Places offered: 19 PW All: 130, Lew: 29	Places offered: 19 PW All: 173, Lew: 31	76 Lewisham attendees – 50% – places	100% - see commentary below.	190 - total –	40	N/A	22%	

					offered 100%					
Monday Club members to report increased feelings of social inclusion/enjoying attending the club.	1	1	N/A	N/A	1 in July	100%	1	N/A	N/A	100%
Attendance of up to 20 volunteers per week	720	All: 567 Lew: 340 (28 PW)	Lew: 365 (30 pw)	All: 491, Lew: 329 (27 PW)	1034	143%	960	402	N/A	42% - Target on track

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?

Deptford Methodist Mission - Disabled Peoples Contact (DPC). The DPC provides a day service to older people living with a wide range of issues from physical and mental disabilities, learning difficulties, depression, loneliness and so on. They provide transport to collect and drop off attendees and provide stimulating time, a healthy lunch and fun activities. DPC have a volunteering programme that supports volunteers back into work, including people with mental health issues, recovering addicts, ex-offenders and older volunteers. They provide opportunities to work and volunteer in the onsite Charity shop. Outcomes for family members are also monitored as part of their targets.

DPC have met or exceed targets in 8 out of 9 outputs and all outcomes.

The organisation provide detailed quarterly monitoring that includes registers of sessions, attendances, menus, and volunteers and details of activities carried out and when. The groups are at capacity.

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

DPC has achieved all wider outcomes outlined in their application, including the organisational move to using 'Fareshare' as detailed in their application. That has saved them a significant outlay and still managed to provide their users with healthy and balanced lunches.

User and carer surveys demonstrate that DPC are providing a valuable service and positively influence the outcomes for their users by providing contact, activity, healthy lunch, volunteering opportunities, friendship and a chance to come out in the evening as well 3 days per week. DPC have had discussions with Lead officer around more frequent surveying and using a nationally recognised wellbeing scale such as WEMWBS (Warwick and Edinburgh Mental Wellbeing Scale) to better demonstrate outcomes for users.

They work with other partners such as Voluntary Services Lewisham (VSL), community transport.

The DPC has actively worked to widen their presence and promote themselves within Lewisham, as being right on the boarder of Greenwich to the North, they have in previous years struggled to be well known.

Their outputs and outcomes are unchanged from their original application.

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?

The organisation has not achieved 100% in 1 of their outputs with one revised during the reporting period - however there are several mitigating factors.

Provide 10 outings per year covering a range of activities including shopping trips, museum visits, seaside visits, pub lunches etc.

The organisation had a serious bus crash which put their bus out of action for several months – this had an impact on the number of trips able to be taken over the year. DPC need 3 buses to cater for extra wheelchairs for those who cannot walk far, and for volunteers to push wheelchairs - having one bus (instead of 2) impacted their external trips as the organisation were unable to fund additional transport. Therefore they undertook more internal and local 'trips' or those that didn't require lots of extra volunteers and wheelchairs.

As soon as the bus crashed the organisation immediately contacted and worked with VSL and community transport to help offset this. Although they had to pay, the organisation absorbed the cost. DPC fundraised for a new bus.

The DPC completed a number of outings in Quarter 1 of 2016-17 that were already scheduled and included in their original application therefor leading the organisation to believe that they have in fact, met this target.

Attendance of up to 20 members at Monday Club, over 30 weeks per year (Monday Club operates during school term time only)

It was agreed at the monitoring meeting, that when the initial application was made, the overall number of 20 members was to include both Lewisham and Greenwich members and monitoring submitted reflected numbers of places made available and taken up. It was not until Q3 that DPC were asked to report on Lewisham numbers. DPC continued to do everything they could to address what was essentially an unachievable target for Lewisham members. They fully met the number of places available to members at the Monday group.

The Monday group is fully attended and at capacity (ill health and holidays not withstanding) and therefore the organisation believe that the target has been met. The only way to increase Lewisham members is to remove some Greenwich members which is not practical or appropriate. This would make this target Green on the RAG and 100% met.

Lewisham attendees in the day centre were affected by the loss of the bus– they again worked with community transport to bring more in, including using the volunteer driver's scheme.

Plans are in place for improving performance?

The organisation has discussed delivering extra days for their day centre service. Hopefully increasing from 3 to 5 days. This is a plan they are hoping to implement over the next few years. They are also considering a change to their branding, which they organisation feel might have an impact for users and funders around perception of their offer. They will be discussing this at an upcoming strategy meeting.

Progress has been made against actions agreed with your Development Officer?

- The Lead officer has been working with the organisation around raising their profile within Lewisham, making connections with local organisations and through the Local assemblies.

- They have also been encouraged to meet and connect with more local groups and were advised to work to become members of the Lewisham Dementia Action Alliance. They did this as suggested and are now a part of that network.
- DPC are also now part of 10 Connect which is a network delivered by Community connections for groups working more with people with Dementia.
- They were asked to investigate a partnership with Sydenham Garden around their outcome monitoring through the Warwick and Edinburgh Mental Wellbeing Scale (WEMWBS)
- DPC have included items in the Positive Ageing Council newsletter

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

The fact that groups are at capacity with a waiting list and that there is scope to extend the service by one or 2 additional days per week is evidence of need.

DPC's service is currently over-subscribed and has a waiting list. There is scope to extend the service by one or 2 additional days per week due to the level of need in the area. The organisation is making plans to extend their service accordingly.

DPCs knowledge of need is based upon the high demand for their services and the lack of non-statutory services of a similar nature in their vicinity. Other social contact centres in the area rely upon the clients making their own way to the centre and referring themselves. DPC therefore have a locally unique clientele with higher needs which are able to professionally meet.

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.

DPC has managed to make an outgoings saving from £150,000 - £130,000 saving £20,000 per year, using a number of cost saving measures and increasing income in other ways.

The main saving the organisation have already made is a move to 'FareShare' as a change to the model of how they provide the Healthy lunches. Effectively halving the food budget and saving £10,000 per year. They had to amend menus quite dramatically and had to get membership buy-in to this.

There is no further scope for capital investment unless there is means to reduce reliance on Community Transport by acquiring an additional mini bus.

They currently pay for the Thursday day centre sessions. An additional bus would also increase the likelihood of being able to deliver a full week service which would lead to an increase in some income stream through membership payments.

What alternative funding streams are you already pursuing?

The organisation detailed the three streams of income, Stream 1, membership costs, and recently moved to including a cost, even if someone didn't attend. The members were happy to make this change and it has strengthened attendance.

The Second funding stream comes from the Charity shop which is very well used, especially with the building of new halls of residence for Greenwich university nearby. The current revenue of the shop is 25% of total but hoping to build this to 30% over the next year.

The final third comes from funders such as Lewisham Council, Greenwich provide a bus, DPC also receive funding from Merchant Tailors, City Bridge Trust, Leather-sellers, the Rank organisation and are currently doing a big lottery application. The DPC have always ensured that fundamental to their financial standing is not to be reliant on one stream of income.

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

There was a discussion about looking into the commissioning process to provide day centre activity for Lewisham adults with learning disabilities which could help deliver their plan for a full week service.

They would like to be connected with the Lewisham Arts Officer around potential Art Streams of Funding. LBL will link DPC with the relevant officers.

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 organisation are very ready and willing to look up and start seeing what opportunities there are to work closer in partnership with other organisations to increase their offer.

As their services are currently at capacity the DPC are in discussion with JOY for them to use their space to bring in activities and more able bodied members on afternoons the day services is not operating. They have worked with Meet Me at the Albany.

They have now got involved in a volunteering partnership with Greenwich University to bring in students to work on processes and programme delivery as well as improving the already strong volunteering offer. Students come to do their NVQ health and social care and they ensure the students get interesting and useful projects to work on useful for the DPC and the Student - part of this work so far has been around improving processes.

The organisation are happy to discuss the use of their bus by other organisations between the hours of 11.30 and 2.30 when the bus is not in use, this can help another organisations to increase their access to transport for members and as well as raising income for DPC – though they made it clear that asset sharing meant they would not be focused on doing it to make a profit but to partner and help other organisations.

They also have a great deal of strength in accountancy and board governance and would be happy to help other organisations develop strength and resilience in these areas.

They are happy to meet and discuss Fareshare with other lunch service providers such as the Grove Centre, around delivering the change of their menus and meals, whilst dramatically reducing their food costs.

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 mentioned above they would like to improve their work with Eltelechy Arts/Meet me at the Albany and Joy in a way to maximise the space when not currently in use and to create art and crafts and to sell it in the charity shop, increasing income.

What support might you need to move these suggestions forward?

They are very keen to discuss the improvement of their arts offer and would like to work with the Council's Arts adviser to make that happen and pursue more Arts Funding.

Lead officer discussed a planning meeting for some of the organisations to sit together and share ideas and discuss sharing resources, being they human or physical. The group were keen to be involved and share experience and discuss partnerships involving the wider use of their bus

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 DPC stated that with the low level of funding from Lewisham and the commitment of the organisation to keep revenue streams separate, that a 25% loss would not fundamentally hurt the organisation, however the impact is more psychological, that the need to feel valued by a funder is crucial to motivation.

The impact that receiving funding from the Local Authority means to other funding applications should also be considered. It could have a detrimental effect on outcomes of other funding applications to not have significant support from the local Authority.

It was acknowledged at the meeting that the service is very good value for money for the level of grant funding received.

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

The DPC have modelled this and have suggested, although did not confirm, that they would find savings through further efficiencies, up the 25% (equivalent loss of £1813) themselves, without reducing services.

Conclusion

Any other comments / areas discussed

There was a discussion regarding the fact that the original grant application was very low for the outcomes achieved. DPC stated that the amount was historically a low figure, when

they asked if they could apply for more in the last round, they were told they could not. However they also emphasised the fact that they were always determined to never be reliant on one funder or revenue stream
It was agreed that the amount of delivery for cost impact was excellent.

Conclusion and recommendation

The DPC has met or exceeded 7 or 9 outcomes based on original reporting criteria, however it has been agreed that there was a discrepancy of output reporting, on the side of LBL, so in fact they are green on 8 of 9 outputs.

The output they are under is for trips carried out in the year. This is due to a mini bus crash. Although it must be noted that DPC immediately worked with partners VSL and Community Transport, to address the issue and ensured members, particularly from Lewisham, were still collected and brought to internal events and sessions, absorbing the costs themselves and showing tenacity with problem solving this unexpected accident.

DPC have made efforts to reduce costs and outgoings and increase revenue through 3 separate streams, funding, shop sales and membership payments. They have introduced 'FareShare' which dramatically reduced food costs

The DPC are seeking to improve partnerships to be able to extend their day service to cover the whole week (Monday to Friday).

They have not considered merging, but are very interested in discussing asset sharing - in particular, how the DPC help other organisations.

DPC have suggested that they will do everything possible to find other funding or alternatives to ensure they do not lose services to their clients in the event of a cut. this has not been specifically modelled however.

It is recommended that Deptford Methodist Mission – Disabled Peoples Contact receive a pro-rata cut.

Equalities groups disproportionately impacted by recommendations			
Ethnicity:		Pregnancy / Maternity:	
Gender:		Marriage & Civil Partnerships:	
Age:	x	Sexual orientation:	
Disability:		Gender reassignment:	
Religion / Belief:			
Commentary and potential mitigations:			
DPC provide services primarily for older people.			
The mitigations outlined above and the positive range of funding streams managed by the group will hopefully keep the direct impact of a pro-rata cut to a minimum.			