



Clyst Caring Friends

Working alongside Pinhoe and Broadclyst Surgeries

Clyst Day Centre,
Hellings Gardens,
Broadclyst EX5 3EJ
☎ 01392 465364

Registered Office:
Pinhoe Surgery, Pinn Lane
Pinhoe, Exeter EX1 3SY
☎ 01392 464940

E-mail address: clystcaringfriends@hotmail.co.uk

The Clyst Caring Friends Charity

Clyst Caring Friends ("CCF") is a local charity serving Broadclyst, Pinhoe and the surrounding areas, providing a wide range of support for the elderly and their carers.

Sadly, from 30th April 2017, a CCG grant of £12,000 to the charity has been withdrawn, and the rent for the Broadclyst Day Centre has also been increased this last financial year. This means that the charity is running at a nett LOSS of approximately £5,000 for the year 2016/2017, which is affecting the support and services that CCF can provide now and in the future. Due to financial constraints, the NHS and Social Services are also struggling to perform satisfactorily, which is throwing more work onto organisations such as CCF.

Care for the elderly and their carers is not only a national responsibility, as well as family, but it is also necessary for the local community to give support wherever possible and in this respect, the CCF volunteers raise money through community events. A charity shop has also been set up in the village of Broadclyst.

CCF have a dedicated staff and a wonderful group of local volunteers. However, they need financial help – not only to enable them to continue providing support and services, but also to take up the work that is no longer being provided by other services.

CCF will no longer be viable beyond Spring 2019 due to the withdrawal of the CCG grant and the increase in rent for the Day Centre in Broadclyst. A report was submitted by the Co-ordinator to her Management Committee on 17th May where a notice of termination of this lease was proposed. This report, copy attached, is also to be presented to the GPs' at their next monthly meeting.

The financial situation is very finely balanced for the next two years. The CCF management are making every effort to improve the services provided and the income needed to provide such services in the short term. But the future is bleak and it will be seen that from Spring 2019 onwards, CCF will not be viable unless changes in operation and costs are made. CCF management is currently addressing this problem to identify options for the future.

However, financial assistance is needed for the short term and this assistance can be split into two groups, as follows:

Group A: Assistance in funding urgently needed to KEEP the existing operations viable

- Training to develop a programme for Home Visitors (allowing volunteers to make regular contact with those isolated in the Community). **Cost is approximately £600**

- Contribution towards fuel costs for volunteers' cars when ferrying clients from their homes to the Surgery/hospital or home visits. **Cost is approximately £30/week (or £1,500pa)**
- Contribution towards the Day Centre running costs such as electricity, heating, insurance, rent etc. **Cost is approximately £1,500**

Group B: Assistance in funding required to IMPROVE the services currently provided

- Provision of iPads and basic training to allow clients to face time their relatives from the Day Centre, for example face timing their daughter or son in Australia with the aid of a Day Centre volunteer. Through training and their experiences at the Day Centre, this programme could then be extended to the clients being able to face time from their own homes. **The Cost is approximately £800 for two iPads.**
- Provision of a defibrillator to be placed on the outside wall by CCF and the Doctors' Surgery in Broadclyst. **Cost is approximately £1,500-£1,750.** [The final cost to be obtained when specification of defibrillator is finalised with the GPs/British Heart Society.]
- Provision of a new electric wheelchair to aid access into the surgery at Broadclyst. **Cost is approximately £800.**

It would be very much appreciated by CCF, the elderly and their carers if the Parish Council could assist this very important local charity by granting them funding towards the sectors described above.

Carole Traer
Co-ordinator

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For and on behalf of Cyst Caring Friends
Charity No: 105067

CONSOLIDATED

INCOME

	2007/08	2008/09	2009/10	2010/11	2011/12	2012-13	2013/14	2014/15	2015/16	2016/17
GRANTS/SUBSIDY	47,583	48,535	41,561	32,926	12,293	12,323	12,323	12,823	12,871	14,206
GENERAL INCOME	16,840	17,489	17,821	28,497	44,670	57,926	37,174	45,472	43,669	36,415
FUND RAISING	7,218	6,919	7,529	4,960	6,872	6,485	25,838	32,311	41,268	46,470
DONATIONS	10,988	3,757	11,371	10,797	20,875	5,878	8,186	5,244	8,481	6,713
SUBSCRIPTIONS	593	737	501	450	490	352	540	405	312	241
PASSENGER FARES	7,812	8,252	7,606	6,704	10,957	10,743	7,591	6,819	6,512	5,925
CHURCH HALL SHOP	892	1,032	1,012	894	1,011	951	1,140	1,418	1,257	1,317
RENT	954	1,070	868	120	864	518	741	802	427	232
LUNCH CLUB	2,077	1,590	1,417	1,300	1,136	1,121	697	713	781	586
BANK INTEREST	683	578	22	10	8	17	21	22	22	10
CLYST CENTRE MEALS	3,161	3,101	3,872	4,649	5,638	5,505	4,804	5,378	4,589	4,125
TRAINING	97	0	0	4,121	0	0	0	0	0	0
TOTAL	98,897	93,059	93,579	95,427	104,814	101,818	99,054	111,406	120,187	116,242
MONTH INCOME(From Month Account)	98,897	93,059	93,579	95,427	104,814	101,818	99,054	111,406	120,187	116,242
Diff										

EXPENDITURE

	2007/08	2008/09	2009/10	2010/11	2011/12	2012-13	2013/14	2014/15	2015/16	2016/17
SALARIES	52,585	55,524	54,093	53,099	54,232	59,894	68,574	66,096	69,824	77,200
TRAINING & RECRUITMENT	0	63	0	3,446	88	0	325	0	0	0
DRIVER PAYMENTS	10,178	9,888	8,216	8,251	9,375	10,203	10,984	12,126	10,768	8,810
SUBSCRIPTIONS	0	20	0	0	0	0	0	0	0	0
STATIONERY & POSTAGE	876	1,417	661	730	1,088	1,051	1,637	935	859	897
TELEPHONE	1,914	1,371	1,361	1,690	1,485	1,722	2,262	2,316	1,839	1,984
BANK CHARGES	0	0	132	0	0	0	10	13	0	0
MISCELLANEOUS	541	175	252	604	724	60	138	375	170	36
DAY CENTRE (excl salaries)	6,919	7,356	7,924	8,276	9,835	9,463	9,526	8,442	9,536	9,296
HOSPITALITY	149	231	260	362	461	955	649	943	300	593
CAPITAL ITEMS	529	200	812	0	536	1,569	1,182	756	3,354	101
DATA ACT/INSURANCE/LOTTERY REG	1,775	2,401	1,577	1,053	1,421	1,571	2,138	1,299	1,759	2,409
NEWSLETTER	576	624	539	572	406	406	0	480	406	888
OFFICIALS EXPENSES	32	16	0	0	0	0	0	0	0	0
LUNCH CLUB	1,778	1,587	1,651	1,318	1,158	1,183	508	403	517	388
FUND RAISING	1,941	1,363	1,716	1,997	2,536	2,886	2,575	3,279	3,503	4,861
SERVICES - Electricity, Gas etc	1,601	1,754	1,662	1,998	1,836	2,574	4,025	3,542	3,490	3,345
RENT	9,100	9,100	9,100	8,342	9,100	8,342	9,858	9,858	8,953	10,127
TOTAL	90,495	93,090	89,954	91,739	94,281	101,880	114,392	110,865	115,278	120,933
MONTH EXPENDITURE(From Month Account)	90,495	93,090	89,954	91,739	94,281	101,880	114,392	110,865	115,278	120,933
Diff										
OVERALL DEBIT/CREDIT	8,402	-31	3625	3,689	10533	-61	-15337	542	4909	-4,691

12/18
500-00

Grand total 12/18-15

CONSOLIDATED CLYST CENTRE

INCOME		2007/08	2008/09	2009/10	2010/11	2011/12	2012-13	2013/14	2014/15	2015/16	2016/17
GRANTS		35,695	36,337	29,268	14,634	0	0	0	500	0	0
INCOME		15,816	15,919	15,958	23,312	42,373	39,316	32,744	39,859	38,495	33,702
DRIVERS		2,663	3,166	2,712	3,110	6,225	7,099	5,151	3,761	2,950	2,342
DONATIONS/SALES		1,377	1,685	3,060	1,833	240	1	2,179	2,108	2,036	1,480
MEALS		3,161	3,101	3,872	4,649	5,638	5,505	4,804	5,378	4,589	4,711
RENT		954	1,070	868	120	864	518	741	802	427	232
TOTAL		59,665	61,277	55,738	47,658	55,339	52,440	45,619	52,408	48,496	42,468
CHECK		59,665	61,277	55,738	47,658	55,339	52,440	45,619	52,408	48,496	42,468
EXPENDITURE		2007/08	2008/09	2009/10	2010/11	2011/12	2012-13	2013/14	2014/15	2015/16	2016/17
SALARIES		32,008	33,679	33,080	31,776	32,329	35,278	38,731	36,411	37,320	41,413
RENT		9,100	9,100	9,100	8,342	9,100	8,342	9,858	9,858	8,953	10,127
MEALS		3,730	4,248	4,443	4,215	4,533	4,922	5,604	6,170	6,075	4,006
DRIVERS		4,553	5,248	3,536	2,042	3,964	4,420	4,637	5,379	3,686	3,044
THERAPUTIC AIDS & GAMES		0	0	47	0	45	0	0	0	10	0
CAPITAL ITEMS		529	0	812	0	96	0	1,182	100	2,880	101
SUNDRIES		3,189	3,108	3,434	4,061	5,257	4,541	3,922	2,273	3,451	5,261
SERVICES		1,601	1,754	1,662	1,998	1,836	1,926	2,729	2,066	1,834	1,827
TOTAL		54,711	57,137	56,115	52,434	57,159	59,428	66,664	62,258	64,210	65,779
Check		54,711	57,137	56,115	52,434	57,159	59,428	66,664	62,258	64,210	65,779
DEBIT/CREDIT		4,954	4,139	-376	-4,776	-1,820	-6,988	-21,045	-9,849	-15,714	-23,902
Total Gen Admin		9,764	10,148	8,699	3,969	10,127	8,144	8,440	8,001	6,637	6,632
Actual Cost inc Gen Admin		-4,810	-6,009	-9,076	-8,745	-11,947	-15,132	-29,486	-17,850	-22,351	-30,535

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Broadclyst Parish Council
19 New Buildings
Broadclyst
Exeter
EX5 3EX
16/06/2017

Dear Cllr Andrew Leadbetter

I note with interest the report in DCC's news bulletin of 14th June about the Council's refocus on social care services to help more people stay independent.

Broadclyst Parish is an area with a resident population of higher than national average for the 65+ age group (National 16.45%; Broadclyst 19.93%) giving Broadclyst a 1 in 5 ratio of over 65's. In Broadclyst we have a charity called Clyst Caring Friends, which is a day centre for the elderly serving. As well as offering a luncheon club and transport services, Clyst Caring Friends also provides 3 days of care for elderly and infirm parishioners. This service is a hugely important part of our village life and its aim is "to enable people to continue to live an independent life at home for if they wish to do so and to give support to carers"

We too recognise the value of promoting and supporting independence and Clyst Caring plays a key role in enabling this. The Luncheon club is held once a month for those that are housebound; residents are collected and brought to the centre for a home cooked meal and social interaction. The transport service is provided by Clyst Caring Friends volunteers. For a small cost, they will collect elderly patients to take to their Doctors, Hospital or other medical appointments. The day centre provides a valuable service with assisted bathing service for those who can no longer bath themselves.

This long-established charity which benefits from an income from its own charity shop, has lost its CCG grant, putting its future under threat.

The Council would be interested in supporting DCC as it reviews its social care focus, and to would value your input for ways in which it might be able to keep this core service in our community. I would welcome the chance to meet with you to discuss this further; maybe you would care to visit us here in Broadclyst for a coffee and chat.

Looking forward to hearing from you

Yours Sincerely

Angie Hurren (Mrs)
Member of Institute of Local Council Management
Broadclyst Parish Council Clerk