

**ASSESSMENT CATEGORY - Improving Londoners' Mental Health****New Horizon Youth Centre****Adv: Ciaran Rafferty****Amount requested: £153,605****Base: Camden****Benefit: London-wide****Amount recommended: £100,000****The Charity**

New Horizon Youth Centre (NHYC) is an established and highly-regarded charity providing a range of services (eg day centre, advice, resettlement programmes) to homeless people aged 16-21 at its base near King's Cross. The charity was founded by the late Lord Longford and has as its current chairman, broadcaster Jon Snow (who has been involved with NHYC since the 1960's). Current trustees also include Nick Hardwick CBE (HM Chief Inspector of Prisons) and Paula McDonald, a Deputy Director at the Cabinet Office.

NHYC offers a supportive environment for young people who find themselves homeless in the capital and channels them towards productive lifestyles and occupations, often by assisting their personal development and by giving them better skills to live independently. Its clients include many who are rough-sleeping, ex-offenders and refugees, and who may have become embroiled in the sex industry or are suffering from mental or physical health problems.

**The Application**

This application is for further support to an existing – and impressive - CBT-funded project (Healthy Minds) to help young clients with mental health needs. The project works with an ever-increasing number of young homeless people who have mental health needs and offers personally tailored support to address their needs and helps them become better able to live independently.

**The Recommendation**

The organisation has applied for a further three years' support but is eligible for two only (which it now realises), hence the amount recommended being less than that requested. As this work is unique and serves young people across London, it is eligible for consideration beyond the standard three year term.

***£100,000 over two years (2 x £50,000) for the salary costs of a p/t (20hpw) Project Leader and two Lifeskills Workers (10hpw) plus associated costs for the Healthy Minds project.***

**Funding History**

Meeting Date	Decision
18/07/2012	£135,000 over three years (£44,000; £45,000; £46,000) for the salary costs of a p/t (20hpw) Project Leader and two Lifeskills Workers (10hpw) plus associated costs for the Healthy Minds project.
05/04/2007	£90,000 over three years (3 x £30,000) for the salary of a full-time Health & Fitness Key Worker to provide support to homeless young people in London.

## Background and detail of proposal

To date, the Healthy Minds project has been very valuable and successful. (In one year, for example, 107 young people accessed the project's counsellor and/or took part in therapy.) The promotion of all aspects of healthy living – physical, emotional, mental - is a major aim of New Horizon and the purpose of the Healthy Minds project is to provide a holistic, personally-tailored package of support. Early intervention helps prevent the likelihood of future crises occurring and before ill health becomes entrenched. The numbers of young people presenting with mental health needs is increasing and the majority (over 80%) are from BMER communities.

Most of the young people who attend at the Centre would be unlikely to access mental health services of their own volition, hence the value of this support from an organisation which they trust and which will use approaches that recognise their particular needs and circumstances. Staff at the Centre assess the individual needs of the young people and establish a "pathway for action" which can incorporate counselling; referral to specialist services (including at the nearby University College Hospital) and supporting them to attend; access to the Centre's in-house nurse; complementary sessions and workshops designed to develop self-esteem and self-image; healthy activities; advice on nutrition, etc.

## Financial Information

The charity states that it has not formally adopted a pre-set reserves policy but that... the Centre's funding position at 31st March 2014 has been maintained to allow the Centre to carry reserves of over 3 months' expenditure" - which it deems adequate, particularly as most of its income is restricted. The cost of generating funds is low at less than 1% of expenditure as only direct costs are included. The charity advised it will review this figure to include an apportionment of salary costs spent on fundraising activities. Total forecast income in the current year 2015/16 is £1.8m, of which £1.5m (86.5%) had been confirmed by May 2015.

Year end at 31 March	2013/14 Audited Accounts £	2014/15 Draft Accounts £	2015/16 Current Year Forecast £
<b>Income and Expenditure</b>			
Income	1,549,870	1,644,820	1,777,082
Expenditure	1,727,248	1,703,824	1,634,457
Unrestricted Funds Surplus / (Deficit)	3,894	19,742	289
Restricted Funds Surplus / (Deficit)	(181,272)	(78,746)	142,336
Gains/(losses) on Investment Assets	0	2,263	0
Total Surplus / (Deficit)	(177,378)	(56,741)	142,625
Surplus / (Deficit) as a % of turnover	(11.4%)	(3.4%)	8.0%
Cost of Generating funds (% of income)	5,410 (0.4%)	6,304 (0.4%)	-
<b>Free unrestricted reserves</b>			
Unrestricted free reserves held at Year End	508,414	536,466	536,735
How many months' worth of expenditure	3.5	3.8	3.9
Reserves Policy target	431,811	425,955	408,614
How many months' worth of expenditure	3.0	3.0	3.0
Free reserves over/(under) target	(76,603)	(110,511)	(128,121)