

MEETING: 11/05/2017

Ref: 13886

ASSESSMENT CATEGORY - Improving Londoners' Mental Health

Terrence Higgins Trust

Adv: Rebecca Green

Amount requested: £106,405

Base: Camden

Benefit: London-wide

Amount recommended: £106,400

The Charity

Terrence Higgins Trust (THT) was established in 1982 and is a leading HIV and sexual health charity, providing a wide range of services to more than 100,000 people a year. THT's mission is to end the transmission of HIV in the UK; to empower and support people living with HIV to lead healthy lives; to amplify the voices of those affected by HIV in order to eradicate stigma and discrimination; and to enable people to enjoy good sexual health. THT carries out its work through centres across Great Britain and its main services incorporate HIV testing; mentoring and group support; counselling, advice and information; and health promotion, particularly in those communities which are disproportionately affected by HIV.

The Application

In 2012 you awarded a grant of £144,000 for a young people's counselling service to improve the mental health of 'at risk' and vulnerable young people. As Terrence Higgins Trust is in a unique position to carry out this important pan-London work, the organisation now seeks a further two years' support to continue the project.

The Recommendation

This proposal has built on learning from the existing service and developed the service based on what works best and what THT are best placed to deliver. The work will include a face to face counselling service for young people (14 years and above); and also develop relationships with local schools, colleges and community groups in order to deliver information sessions to young people and to establish referral routes and encourage self-referrals.

£106,400 over 2 final years (£52,350; £54,050) for a f/t Specialist Young People's Counsellor and the associated operating costs of a young people's therapy service project in London.

Funding History

Meeting Date	Decision
31/10/2012	£144,000 over three years for the salaries and operating costs of a Young People's Counselling Service for London.

Background and detail of proposal

THT is the UK's largest sexual health charity. An estimated 101,200 people are living with HIV in the UK, and of these, 13% are undiagnosed and do not know about their HIV infection. Two-fifths of people diagnosed with HIV in 2015 were diagnosed late, after they should have already started treatment, and THT works to encourage testing (as early treatment significantly reduces onward infection) and to promote good sexual health.

THT's work with young people focuses on traditionally hard to reach groups including LGBT+ youth, BME communities, young parents, sexually exploited young people, asylum seekers and young people living with HIV. Research from NHS England Mental Health Taskforce Feb 2016 has shown that people in marginalised groups are at greater risk of being affected by depression, and School Report 2012 published by Stonewall reported 55% of LGBT young people experience homophobic bullying in Britain's schools. Research also shows that there is a clear link between poor sexual health and poor mental health, which has also been highlighted in THT's own work with young people.

The counselling programme for young people, previously included in the wider TalkSafe programme, will now be incorporated within the larger counselling service. This change to the structure has allowed for an opportunity to reflect on the learning from the work, leading to a pause in delivery since the end of your previous grant in July 2016 and the planned continuation of the project.

Financial Information

THT's reserves policy does not include adjusting free reserves for the net book value of fixed assets, and its current level of unrestricted reserves is running at above policy level. THT is currently running at a deficit as a decision to use some of its unrestricted reserves to invest in the organisation, during a recent period of local authority funding cuts. Your officer is satisfied that future plans are sustainable.

Year end as at 31 March	2016 Audited Accounts £	2017 Forecast £	2018 Budget £
Income & expenditure:			
Income	17,749,000	15,761,464	15,092,798
- % of Income confirmed as at 28/02/2017	n/a	n/a	50%
Expenditure	(18,034,000)	(16,254,555)	(15,298,794)
Total surplus/(deficit)	(285,000)	(493,091)	(205,996)
Split between:			
- Restricted surplus/(deficit)	(76,000)	(190,721)	(65,476)
- Unrestricted surplus/(deficit)	(209,000)	(302,370)	(140,520)
	(285,000)	(493,091)	(205,996)
Cost of Raising Funds	1,907,000	1,912,292	1,990,000
- % of income	10.7%	12.1%	13.2%
Operating expenditure (unrestricted funds)	15,554,000	14,058,816	13,134,710
Free unrestricted reserves:			
Free unrestricted reserves held at year end	11,220,000	10,917,630	10,777,110
No of months of operating expenditure	8.7	9.3	9.8
Reserves policy target	10,524,400	9,977,367	9,690,638
No of months of operating expenditure	8.1	8.5	8.9
Free reserves over/(under) target	695,600	940,264	1,086,472