

**ASSESSMENT CATEGORY: Bridging Divides - Connecting the Capital****Hoxton Health****Adv: Sandra Davidson****Amount requested: £77,604****Base: Hackney****Benefit: Hackney****Amount recommended: £77,600****The Applicant**

Hoxton Health (HH), a charitable company, was established in 1987 by local people after a successful bid for 'inner city partnership' funding. It aims to support older people to live happier, healthier, more active and independent lives through a range of complementary therapies (e.g. homeopathy; aromatherapy; massage; reflexology). HH enjoys the free use of a small office and treatment rooms in St Leonard's Hospital in south Hackney, which is ideally placed for service users to attend whilst accessing services. Activities also take place at GP surgeries, care and nursing homes and community venues. In addition to complimentary therapies, HH offers a wide range of physical activities tailored for its client group such as chair-based exercise, Tai Chi, and Slow Line Dancing classes. The therapeutic benefit of treatment and group activities provides much-needed social contact, increasing community connections thus reducing isolation.

**The Application**

In September 2015 you awarded HH £110,000 over three years towards the salary of a p/t Volunteer Co-Ordinator, a p/t Manager and related project costs to continue and develop complementary health services for existing and future older people 75+. This application requests support to continue delivering and expanding the service supporting the p/t Volunteer Co-Ordinator's post and associated costs to ensure the smooth running of activities.

**The Recommendation**

HH is considered a well-regarded and trusted charity that provides valuable and specialised services to several hundred older, often frail, people in an area of high need. The number of service users has increased as a result of marketing, word of mouth and subsidised fees for older people 75+. Many users are frail and isolated and find it difficult to maintain or improve their health and well-being.

**£77,600 over a further two-years (£38,800 x 2) towards the salary of a p/t Volunteer Co-ordinator (11 hpw); p/t Manager (7hpw); and related project costs.**

**Funding History**

Meeting Date	Decision
23/09/2015	£110,000 over three years (£34,000; £38,000; £38,000) towards the salary of a p/t Volunteer Co-ordinator (11hpw); p/t Manager (7hpw); and related project costs.

### **Background and detail of proposal**

According to the 2011 Census the Hackney population is estimated at 273,526 people with approximately 14% being over 55. Hackney was the eleventh most deprived local authority in the 2015 Index of Multiple Deprivation. In the next 25 years, the proportion of people aged 75+ will increase by more than 50%. Steady growth is expected in the 65+ age groups across all diverse communities. 42% of all older people are in receipt of pension credit. HH works to improve the quality of life of older people particularly those who become socially isolated and disengaged from their community, often because of long-term illness. Over 150 older people use the charity's services each week with over 60% of these aged 75+. HH has recently started a foot health programme for street sleepers and is developing classes for Charadi and Turkish women.

The Volunteer Co-ordinator is vital to recruiting and training older people as volunteers and to providing the opportunity to work with young volunteers. The post holders' hours have increased to 17.5 hpw due to aspects of the work developed far beyond the original contract of 11 hpw. This increase is being funded through general funds at present. Recent data using Measure Yourself Medical Outcome Profile Scores (MYMOPS) show a significant improvement in health and wellbeing of participants in the project. HH is well networked with other service providers across the borough and keen to develop partnerships ensuring the activities can be widely accessed. Activities will include 1,255 complementary treatments; continued work in care and nursing homes; and developing volunteer support to improve day-to-day management and direct service delivery. Outcomes include: older people living more active lives; improvements in health and wellbeing; and reduction in depression and anxiety. Staff, practitioners, and volunteers are reflective of the local community and speak many languages.

### **Financial Information**

The organisation's income is relatively steady, with a drop in 2017/18 due to time limited grants. The cost of raising funds is not disclosed in the account. HH's Manager is the organisation's main fundraiser and estimates the proportion of her time which is shown in the table below. The charity's reserves policy is to set aside £35,000 of unrestricted reserves as a designated fund. As part of the organisation's strategic review, plans include diversifying its income streams to build its reserves. Applications are being made to other Trust's and Foundations.

<b>Year end as at 31 March</b>	<b>2017 Examined Accounts £</b>	<b>2018 Draft £</b>	<b>2019 Budget £</b>
<b>Income &amp; expenditure:</b>			
Income	183,412	141,735	126,314
- % of income confirmed as at 30/10/18	n/a	0%	39%
Expenditure	(179,266)	(149,314)	(126,135)
Total surplus/(deficit)	4,146	(7,579)	179
Split between:			
- Restricted surplus/(deficit)	(9,038)	(4,265)	
- Unrestricted surplus/(deficit)	13,184	(3,314)	179
	4,146	(7,579)	179
<b>Cost of Raising Funds</b>			7,000
- % of income	0.0%	0.0%	5.5%
Operating expenditure (unrestricted funds)	87,064	50,459	53,431
<b>Free unrestricted reserves:</b>			
Free unrestricted reserves held at year end	45,797	42,408	42,587
No of months of operating expenditure	6.3	10.1	9.6
Reserves policy target	35,000	35,000	35,000
No of months of operating expenditure	4.8	8.3	7.9
Free reserves over/(under) target	10,797	7,408	7,587

