

MEETING: 22/09/2016

Ref: 13462

ASSESSMENT CATEGORY - Making London More Inclusive

Noah's Ark Children's Hospice

Adv: Ciaran Rafferty

Base: Barnet

Amount requested: £132,632

(Revised request: £121,510)

Amount recommended: £120,000

Benefit: Barnet, Enfield,

Haringey, Camden, Islington

The Charity

Noah's Ark Children's Hospice was established in 1999 as a "hospice at home" service – providing support to children and their families in their homes and in the community, in the absence of a physical hospice building. Its current work is still provided in clients' homes although plans are advanced to construct a hospice building, the fundraising for which has raised £6.5m to date and will trigger building works when it reaches £7.9m (anticipated in mid 2017).

The Application

This application is for the costs of providing music and other activity-based therapies to children and young people. In the original application the charity had proposed the employment of a full-time music therapist. This has recently been amended to include, now, a part-time (3dpw) Music Therapist plus 2 dpw of a Drama & Movement Therapist. Music/arts based therapy, delivered by qualified professionals, will help children with complex physical, emotional, cognitive and social developmental challenges. The work will be delivered within the wider family context so that parents and siblings can be part of creating positive experiences and memories.

The Recommendation

Noah's Ark has developed an impressive range of hospice-at-home services for terminally ill children and their families. Many of these services are supported by an army of dedicated and fully trained volunteers, overseen by qualified professionals and clinicians. With this proposal a music therapist will provide a tailored service as part of a holistic care programme for up to 60 seriously unwell and disabled children per year. Each session will be led by the child's needs and monitored and reviewed on an individual basis. Since the application was submitted some funding from an additional source has been secured, hence the revised request (as appended to the application form):

£120,000 over three years (3 x £40,000) for the salary of a p/t (3dpw) Music Therapist plus 2 dpw of a Drama & Movement Therapist, plus related activity costs for work with London children with complex needs and disabilities.

Funding History

None in past ten years.

Background and detail of proposal

One of the strengths of the Hospice's work with terminally ill and/or disabled children is its consideration of the whole family, albeit with the focus on the child. The charity recognises the value of creative therapies (eg music, art, play) as they provide

opportunities for children to develop social, emotional and physical skills and much-needed resilience. The charity is always looking to refine its work and to make it ever more relevant and effective – for example, by harnessing new technology where it might help a child to be more involved in interacting with its family. Underpinning this, is work to recruit, train and support volunteers who can assist the therapists and help the project reach more people and be more sustainable in the longer term. By providing family-based activity, this project will help create happy and long-lasting memories for parents and siblings, to help them cope with the tougher times that lie ahead. As a project it is well thought through, expertly delivered and managed, and with considerable impact and benefit for children and families.

Financial Information

Forecast income in the current year is £1.68m of which £908,737 (54%) is confirmed as at 17th August 2016. These figures exclude the capital appeal.

The cost of generating funds in 2015 equated to c40% of turnover and includes costs associated with the major capital appeal for the new hospice whereas the forecast figure shown for 2016 does not. The costs shown include the operational costs of three shops.

Whilst free reserves are quite low in relation to the target to hold 3 months' operating costs the charity aims to build these further in 2017 and 2018 to reach the desired level of £350,000. Donations received for the ongoing capital appeal are not included within these free reserves but some of them carry permission by the donor to be made available for general revenue if necessary.

Year end at 31 December	2015 Audited Accounts £	2016 Current Year Forecast £
Income and Expenditure		
Income	2,027,248	1,681,000
Expenditure	1,638,483	1,538,085
Unrestricted Funds Surplus / (Deficit)	123,608	77,217
Restricted Funds Surplus / (Deficit)	265,157	65,698
Total Surplus / (Deficit)	388,765	142,915
Surplus / (Deficit) as a % of turnover	19.2%	8.5%
Cost of Generating funds (% of income)	827,319 (41%)	475,034 (28.3%)
Free unrestricted reserves		
Unrestricted free reserves held at Year End	172,800	164,000
How many months' worth of expenditure	1.3	1.3
Reserves Policy target	409,620	384,521
How many months' worth of expenditure	3	3
Free reserves over/(under) target	(236,820)	(220,521)