

MEETING: 24/11/2016

Ref: 13512

ASSESSMENT CATEGORY - Resettlement and Rehabilitation of Offenders

Voyage

**Adv: Jack Joslin
Base: Hackney
Benefit: Hackney**

Amount requested: £100,625

Amount recommended: £100,700

The Charity

Voyage is a pan London organisation and charitable company based in Hackney that engages young people and their families from Black and Minority Ethnic (BME) communities with a view to reducing youth crime. The organisation was set up in 1998 under the name of the Black Police Association Charitable Trust. Historically the Metropolitan Police Service had experienced difficulties in maintaining meaningful and productive engagement with BME communities, particularly young people. The charity works to provide a vital bridge between London's black communities and the police service, increasing levels of trust and confidence and changing perceptions. In 2015 the charity changed their name and re-launched as Voyage.

The Application

The charity is seeking your funding to deliver a programme over three years for young people aged between 15 and 21 years who are engaged in the criminal justice system. 'Horizon Plus' will work with 90 young people over three years who are currently serving community orders. Based at Hackney Community college the young people will have supervised access to classes and receive one to one mentoring over the period. The project will work with young people to confront their offending behaviour and provide them with confidence and practical skills to have a more positive future.

The Recommendation

Voyage has a long history of working with young people engaged in the criminal justice system from BME communities across London. Funding is sought to deliver interventions and training with young people engaged in the criminal justice system which fits with your priority for Resettlement and Rehabilitation of Offenders. The charity will work with young people currently serving community orders to settle in the community and reduce offending behaviour. Your funding is sought to support the staff, delivery and activity costs associated with this programme. Funding is advised as follows:

£100,700 over three years (£36,000, £33,900, £30,800) for the salary of a part-time (14hpw) Project Coordinator, the cost of Tutors and Mentors, related overheads and associated costs for the Horizon Plus project.

Funding History

Meeting Date	Decision
26/11/2015	Application declined as it was incomplete and the proposal insufficiently addressed your particular criteria/outcomes and had some statutory overlaps.

Background and detail of proposal

Voyage, formerly the Black Police Association Charitable Trust re-launched and re-branded in 2014 following a significant loss of funding from the Mayor's Office for Policing and Crime (MOPAC) and the National Probation Service (NPS). This was followed by a period of uncertainty where the organisation tried to re-establish themselves as an independent organisation and diversify their funding base after losing 75% of their income.

The programme they are seeking your funding for will have a significant impact on the young people they work with. Each young person referred to the project will be screened and risk assessed before being engaged in a 10 week course where they will receive life coaching, behaviour management classes and will have a range of workshop courses from Construction to Fashion that they can choose to engage in. As a result of this project it is hoped that the young people engaged will reduce their re-offending behaviour and gain new skills using HCC's state of the art facilities allowing them to transition back into their communities.

Financial Information

Forecast income in the current year to 31 March 2017 is £217,150 of which £113,821 (52%) has been secured by October 2016. The organisation has included the City Bridge Trust in their income projection.

Cost of generating funds was not disclosed in the organisation's accounts and they have confirmed that this will be included in the future. They have given an amount for the current financial year which reflects the money they have spent on a fundraiser as well as part of their director's time.

The actual reserves targets to date considered by the Trustees has varied between £25,000 and £30,000 which is lower than the figures calculated below using expenditure. The lower level arises as the organisation notes that their approach is not to commence projects until funding is in place.

Year end at 31 March	2014/15 Independent Examined Accounts	2015/16 Draft Accounts	2016/17 Next Year Forecast
Income and Expenditure	£	£	£
Income	101,355	159,660	217,150
Expenditure	180,073	148,795	203,102
Unrestricted Funds Surplus / (Deficit)	14,418	6,012	11,250
Restricted Funds Surplus / (Deficit)	(93,136)	4,853	2,798
Total Surplus / (Deficit)	(78,718)	10,865	14,048
Surplus / (Deficit) as a % of turnover	(77.7%)	6.8%	6.5%
Cost of Generating funds (% of income)	0	0	37,622 (17.3%)
Free unrestricted reserves			
Unrestricted free reserves held at Year End	60,253	67,378	78,628
How many months' worth of expenditure	4.1	5.4	4.6
Reserves Policy target	45,018	37,197	50,775
How many months' worth of expenditure	3	3	3
Free reserves over/(under) target	15,235	30,181	27,853