

MEETING: 15/06/2017

Ref: 13979

ASSESSMENT CATEGORY - Resettlement and Rehabilitation of Offenders

Hackney Music Development Trust

Adv: Sandra Jones

Base: Enfield

Amount requested: £90,000

Benefit: London-wide

Amount recommended: £90,000

The Charity

Hackney Music Development Trust (HMDT) was established in 1995 to provide music projects for people living in Hackney, including increasing opportunities for those traditionally having poor access to music. This includes older people, young people and their communities in areas of significant disadvantage particularly those with the least engagement with music. HMDT has established a very good reputation for its work and is much valued. In 2012 funding from London Borough of Hackney ceased due to financial constraints on the local authority which led to the organisation changing its business model to become less reliant on grants moving towards earned income; they also moved the office to Enfield as premises were cheaper, although activities in Hackney continue.

The Application

HMDT seeks a three year grant towards the costs of running One Spirit – a music project operating since 2010 that engages young people in custody and offers them the opportunity to sustain that engagement 'through the gate' once they are released. This funding will cover the costs of a project manager for 2 days per month, the costs of the artist/mentors that work with the young people in custody and on release with associated project costs.

The Recommendation

This work has been operating since 2012 and the charity has built up good relationships with Feltham and Cookham Wood, both young offenders institutes, and more recently HMPs Aylesbury and Highdown; all prisons where young people from London are sent. OS is one of a very few programmes that engages with young people in custody, sustaining that engagement once released. The funding requested is to replace funding from Comic Relief where the grant has come to an end.

£90,000 over three years (3 x £30,000) towards the costs of a project manager for 2 days per month; the costs of the artist/mentors that work with the young people in custody and on release; and associated project costs.

Funding History

Meeting Date	Decision
26/04/2012	£13,300 towards the costs of providing the Over 60s Programme for a third and final year.
05/11/2009	£24,800 over two years (£14,800; £10,000) towards the costs of providing a range of music & dance opportunities for older people.

Background and detail of proposal

Critical to OS's success is its ability to follow participants through their custodial journey, from induction to release and post-release. Through the medium of music mentors provide support and a consistent and trusted relationship with mentors that

is established and developed throughout their custodial sentence and on release. Working with the different institutions, HMDT are able to adapt their delivery within the prisons, with Feltham having regular sessions over a period of weeks whilst other institutions prefer a week-long intensive programme. One to one mentoring sessions also take place in addition to the courses which offers further technical tuition in areas for the mentees interest as well as future planning, career guidance and general pastoral support. Mentoring continues once the participant is released for as long as the mentee finds it useful.

Of those participants of the programme, 89% have not reoffended within 12 months of release, 61% are in employments and 47% are in further or higher education.

Financial Information

Less than 10% of the charity's income is from statutory sources, drawing funding from a range of sources including charitable trusts, earned income and donations. HMDT has a policy to ensure their funding sources are diverse since losing local authority funding in 2012 and been working hard to change its business model and increase earned income.

Free reserves were extremely low in their latest audited accounts, at less than a month, although their Trustees consider this to be adequate, and it is in line with previous years. They state that as much of the work undertaken is through sessional staff and all projects have to break even, this level of reserves is reasonable to cover core costs. Over the next two years HMDT will be working towards increasing free reserves to 3 months.

The charity calculates the cost of raising funds at year end and so has not included these figures for the current and future year.

Year end as at AUGUST	2015/16	2016/17	2017/18
	Audited	Forecast	Forecast
	£	£	£
Income & expenditure:			
Income	553,177	587,285	568,793
- % of Income confirmed	n/a	n/a	9%
Expenditure	(485,025)	(538,032)	(523,925)
Total surplus/(deficit)	68,152	49,253	44,868
Split between:			
- Restricted surplus/(deficit)	73,730	24,977	(36,039)
- Unrestricted surplus/(deficit)	(5,578)	24,276	80,907
	68,152	49,253	44,868
Cost of Raising Funds	32,628	32,628	35,685
- % of income	5.9%	5.6%	6.3%
Operating expenditure (unrestricted funds)	311,227	323,643	411,535
Free unrestricted reserves:			
Free unrestricted reserves held at year end	11,730	36,006	116,913
No of months of operating expenditure	0.5	1.3	3.4
Reserves policy target	11,730	26,970	102,884
No of months of operating expenditure	0.5	1.0	3.0
Free reserves over/(under) target	0	9,036	14,029