

ASSESSMENT CATEGORY: Bridging Divides - Connecting the Capital**Islington Boat Club (IBC)****Adv: Sandra Jones****Base: Islington****Amount requested: £54,600****Benefit: Islington****Amount recommended: £54,600****The Applicant**

Operating since 1983, Islington Boat Club (IBC) offers a range of activities for young people with the aim of developing and improving their life skills and confidence. The organisation has been accredited by the Royal Yachting Association (RYA) as a registered 'Sailability' charity that exists to promote water sports to disabled people. Activities are water and land based; and supervised. From their barge they also operate a youth club. Young people are encouraged to reach their full potential by enabling them to gain skills, proficiency awards and, ultimately, coaching certificates.

The Application

IBC is requesting funding to continue a previous CBT grant, 'All Aboard', a project to support disabled young people to take part in sports that they would not try otherwise. By offering weekly courses specifically for young disabled people, it will enable them to learn a new skill and build confidence which will enable them to take part in other activities on offer at IBC alongside non-disabled young people. The ultimate aim of the project is to provide integrated water sports activities. This will be achieved by employing four instructors for seven hours per week for 39 weeks.

The Recommendation

Over the three years of operation of the project IBC has demonstrated high impact for the young people accessing the activities, exceeding targets that were set for the grant. The organisation continues to be highly regarded, providing supervised water and land-based activities for young people.

A further two years funding will enable the project to continue providing services to young disabled people and is a good fit with your Bridging Divides: Connecting the Capital/arts, sports, health and/or wellbeing projects for disabled people.

£54,600 over two further and final years (2 x £27,300) towards the costs of 4 instructors for 7 hours per week each, for 39 weeks per annum.

Funding History

Meeting Date	Decision
24/05/2016	£2,600 (6.5 days @£400 per day) to provide an eco-audit.
18/03/2016	£81,900 over three years (3 x £27,300) towards the costs of 4 instructors for 7 hours per week each, for 39 weeks per annum.

Background and detail of proposal

Activities for the All Aboard project will be for disabled young people aged from 9 years, particularly those who do not feel confident initially taking part in land based activities. The programme has been designed by disabled young people and is

organised by the co-ordinator who will deliver workshops and regular focus groups, ensuring that the needs of the participants are fully met and the activities provided meet the opportunities identified by the young people.

There are two activity sessions per week, for 18 young people at each session. In addition to the weekly sessions, ten peer mentoring sessions and family days are organised throughout the year in conjunction with the participants.

Financial Information

The 2019 figures anticipate a break-even position. This is because they are due to be off site for 6 months whilst London Borough of Islington are redeveloping the area, including updating their buildings. Although they will continue to provide activities, they will not be able to hire their rooms so their income will reduce temporarily.

The IBC reserves policy identifies 9 months of free reserves. However, this level of reserves is considered high and they are planning to revise this down to 3 months of free reserves which they anticipate they will achieve by FYE 2021.

In previous years IBC did not show Cost of Raising Funds in their accounts. In discussion with your officer, this will be included in their accounts going forward and is in their 2020 budget forecast

Year end as at 31 March	2018 Examined Accounts £	2019 Budget £	2020 Forecast £
Income & expenditure:			
Income	214,009	206,000	211,800
- % of Income confirmed as at 22/02/2019	n/a	n/a	35%
Expenditure	(265,779)	(206,000)	(191,125)
Total surplus/(deficit)	(51,770)	0	20,675
Split between:			
- Restricted surplus/(deficit)	(47,222)	0	13,365
- Unrestricted surplus/(deficit)	(4,548)	0	7,310
	(51,770)	0	20,675
Cost of Raising Funds	0	24,400	24,400
- % of Income	0.0%	11.8%	11.5%
Total expenditure	265,779	206,000	191,125
Free unrestricted reserves:			
Free unrestricted reserves held at year end	35,884	35,884	43,194
No of months of total expenditure	1.6	2.1	2.7
Reserves policy target	199,334	154,500	143,344
No of months of total expenditure	9.0	9.0	9.0
Free reserves over/(under) target	(163,450)	(118,616)	(100,150)