

MEETING: 20/03/2017

Ref: 13624

**ASSESSMENT CATEGORY - Making London More Inclusive**

**Havelock Family Centre**

**Adv: Jack Joslin**

**Amount requested: £95,500**

**Base: Ealing**

**(Revised request: £100,000)**

**Benefit: Ealing**

**Amount recommended: £100,000**

**The Charity**

The Havelock Family Centre (HFC) supports families in Southall that face complex needs and challenges. Based off the main road, the centre is a hub for the local community and offers a range of services which include: information and advice; workshops; a child contact centre; parenting skills programmes; and an arts programme for local young people.

**The Application**

HFC purchased the building 2 years ago from the local authority and has worked hard to make it as accessible as possible to the local community. Parts of the building are still in a bad state of repair and 70% of the building remains unused. Much of the existing built environment pre dates inclusive access legislation with significant physical barriers still remaining which limits the organisations project delivery and excludes access for disabled clients. An access audit supported by the Trust has informed this application. The Charity wishes to make its building welcoming and inclusive to the local community and ensure they remain a central community service provider in Southall. This application is to support the final access requirements of a larger refurbishment project.

**The Recommendation**

HFC is the only drop-in family and community centre on Southall's Havelock Estate. The current building is very run down and many parts of it are not currently safe for public use. The building is being completely refurbished and funding has been secured for all of the building work apart from the access. Funding is sought for a new accessible lift, two new accessible toilets, new internal doors and a dropped kerb and ramp. The budget has been revised at assessment after discussions with your officer (Appendix 1 to application form). This application fits with your Making London more Inclusive programme as it will be making a much needed community building more accessible. Funding is recommended at:

**£100,000 for the access works at Aleka House which include a new lift, two disabled toilets, internal doors, accessible entrance, staircase hand rails and associated costs.**

**Funding History**

Meeting Date	Decision
24/05/2016	£4,340 to meet the cost of an access audit including design appraisal and the subsequent amendment of architectural drawings.
07/05/2009	Application is to support BME fathers where families are going through separation and breakdown. Whilst a very worthy cause, it does not meet the priorities of your mental health programme.

## Background and detail of proposal

HFC is a drop in family and community centre in the middle of the Havelock estate in Southall, providing a range of services including welfare benefits advice, financial capability, parenting workshops and child contact. The Centre operates as the first point of contact for the majority of local residents, most of whom are from disadvantaged communities. Two years ago HFC purchased Aleka House from Ealing Council and has been delivering most of their services in the downstairs rooms in the building. Aleka House is in a poor state of repair and most of the upstairs is unusable. The refurbishment project aims to completely transform the building including adding a new entrance to the front of the building and a lift shaft and room for accessible toilets to the side of the building. An access audit supported by the Trust informed this work that will be providing a much needed community resource to an area of significant need. A major housing development adjacent to Aleka House will bring more than 3,500 new residents to the area making it even more essential for this work to take place.

## Financial Information

The charity changed their accountant during the assessment period as they became aware of errors in their recording. They have recruited a new accountant who has restated their 2015 prior year figures. They have taken steps to improve oversight of their finances by setting up a Finance Sub-Committee. Once building work is complete they plan to increase their staffing to ensure even more capacity and scrutiny can be put on their operational processes. All funding for this building project has been secured apart from this application.

Year end as at 31 March	2016 Examined Accounts £	2017 Forecast £	2018 Forecast £
<b>Income &amp; expenditure:</b>			
Income	70,599	80,680	113,700
- % of Income confirmed	n/a	n/a	34%
Expenditure	(74,176)	(80,939)	(108,068)
Total surplus/(deficit)	<b>(3,577)</b>	<b>(259)</b>	<b>5,632</b>
Split between:			
- Restricted surplus/(deficit)	0	476	3,774
- Unrestricted surplus/(deficit)	(3,577)	(735)	1,858
	<b>(3,577)</b>	<b>(259)</b>	<b>5,632</b>
Cost of Raising Funds	0	7,500	11,385
- % of income	0.0%	9.3%	10.0%
Operating expenditure (unrestricted funds)	46,176	53,915	51,842
<b>Free unrestricted reserves:</b>			
Free unrestricted reserves held at year end	40,345	39,610	41,468
No of months of operating expenditure	10.5	8.8	9.6
Reserves policy target	37,088	40,469	54,034
No of months of operating expenditure	9.6	9.0	12.5
Free reserves over/(under) target	3,257	(859)	(12,566)