

MEETING: 21/03/2019

Ref: 14950

ASSESSMENT CATEGORY: Bridging Divides - Connecting the Capital

QPR in the Community Trust

Amount requested: £260,313

Amount recommended: £153,000

Adv: Joan Millbank

Base: Hammersmith & Fulham

Benefit: Hammersmith & Fulham, West London

The Applicant

QPR in the Community Trust (QPRCT) was set up in 2008 and became a registered charitable company in 2009. As the charitable arm of a championship football club it benefits from free office space, back office support (HR, finance and media services) and funding. Club officers sit on its board, the club owner is the Chair and players participate in a range of its community activities. The charity's mission is to help people enhance life experience for themselves and their neighbourhoods. It does this through delivering a wide range of sporting, educational, health, employability, cultural and social opportunities. It works currently within 7 London boroughs and provides opportunities for some 22,000 Londoners each year.

The Application

QPRCT is seeking 5-year funding to sustain and expand its 'Extra Time Club'; a long-established project supporting Londoners age 60 plus to keep physically active and engaged. A range of classes will be provided each week together with three social events / trips out each year, plus workshops to enhance skills and knowledge, and signposting to local services and other activities e.g. digital support, health talks. The clubs will take place in venues located in neighbourhoods with particular needs to ensure benefit to older Londoners who are most in need.

The Recommendation

The charity has a good track record in community engagement and you have funded it and its older people's activities previously. Monitoring reports have been good. At the assessment meeting project costs were examined as they were substantially higher than in previous bids. QPRCT is requesting funding to support two organisation workers to staff each session plus specialist activity tutors. Your Funding Manager understands that the groups' staffing levels are out-of-line with how similar activities are run elsewhere and thus deemed as excessive, particularly given that all participants will be ambient. The request for funding for specific project evaluation was not well made and therefore this element is not recommended. Further, your officer believes that a higher contribution should be expected from Hyde Housing in supporting its residents to participate. QPRCT has confirmed subsequently that this will now happen. The charity has been advised that you are recommended to make a smaller grant than requested, namely:

£153,000 (£22,200; £32,400; £32,400; £33,000; £33,000) towards the cost of activity staff and tutors, venue costs, administration and monitoring, plus 10% towards charity management costs to provide Extra Time Clubs – subject to receipt of fully signed accounts for 2017/18.

Funding History

Meeting Date	Decision
31/01/2018	£10,000 over one year towards the costs of a youth engagement project for young people in the Grenfell area.

20/09/2017	£10,000 for the costs of sessional staff/coaches for a summer programme in the North Kensington/Grenfell area.
31/10/2012	£18,000 over three years towards salary costs of the Business Development Manager and Administrator (4 hpw each), a Multi Sports Coach (1 hpw) and on-costs of the Extra Time project.

Background and detail of proposal

Extra Time Clubs are open to Londoners aged over 60 years. Currently all participants are aged 65 years plus with the oldest member aged 90 years. Participants make their own way to each club and so are drawn primarily from the local neighbourhoods in which the club venues are located e.g. QPR Stadium in White City, Stonebridge Estate in Brent. At present 80% of the club members are women and each club reflects the multi-racial composition of each local neighbourhood. At the end of the proposed funding period 150 older Londoners will benefit from participating in 'Extra Time' activities running from 5 different venues. Each club will run for 2 hours each week for 32 weeks per annum. Benefits include improved health and wellbeing, increased confidence and wider social networks, reduced isolation and loneliness, which will be measured through observation by staff members and self-evaluation by participants. By involving members in local club planning and decision making the activity gives voice to older Londoners.

Financial Information

While the charity does not show the cost of raising funds within its accounts it estimates that 60% of its Business Development Manager time is spent preparing contract bids and grant applications; the approximate cost is £22k per annum and is carried within the charity's staffing costs. In its financial forecasting the charity has deemed its restricted expenditure to equate exactly to the income needed, hence the £0 figure in the 'restricted surplus /deficit' lines below. This is unusual and not best practice, which has been brought to the charity's attention.

Year end as at 31 May	Audited Accounts 2017-18	Forecast 2018-19	Budget 2019-20
Income & expenditure:			
Income	1,478,388	1,859,968	1,647,476
- % of income confirmed as at 15/2/19	N/A	92%	54%
Expenditure	(1,439,696)	(1,826,883)	(1,641,052)
Total surplus/(deficit)	38,690	33,085	6,424
Split between:			
- Restricted surplus/(deficit)	(12,788)	0	0
- Unrestricted surplus/(deficit)	51,478	33,085	6,424
	38,690	33,085	6,424
Cost of Raising Funds	0	0	0
- % of income	0.0%	0.0%	0.0%
Operating expenditure (all funds)	1,439,696	1,826,883	1,641,052
Free unrestricted reserves:			
Free unrestricted reserves held at year end	440,587	473,672	480,096
No of months of operating expenditure	3.7	3.1	3.5
Reserves policy target	719,848	913,442	820,526
No of months of operating expenditure	6.0	6.0	6.0
Free reserves over/(under) target	(279,261)	(439,770)	(340,430)