

MEETING: 12/03/2015

Ref: 12515

ASSESSMENT CATEGORY - Making London More Inclusive

Frenford Clubs

Adv: Tania Bronstein

Base: Redbridge

Benefit: Redbridge

Amount requested: £67,500

Amount recommended: £54,000

The Charity

Frenford Clubs (FC) started life as a youth centre in 1928. In 2010 it relocated to a new, large, multi-sports centre, open to all in the community but particularly catering for young people under the age of 25, who do not pay membership fees and are offered significant discounts to use the facilities. In addition to sports coaching and sports and recreation facilities, FC offers English and Maths tuition on weekends; music and dance sessions; and a weekly advice surgery. The sports centre opens seven days per week until late, and attracts between 1,000 and 1,500 people monthly. FC delivers over 104 sessions every month.

The Application

FC seeks funds towards a 0.6 FTE salary (Disability Activity Coordinator) and running costs to develop sports programmes to attract more disabled people to its facility. The project would outreach into local schools and the community; offer taster sessions in various sports; and undertake consultation to develop and run new programmes.

The Recommendation

FC has accessible, state of the art, facilities and special equipment. It needs a dedicated worker to develop and coordinate regular sports coaching for disabled people. The sum recommended is less than that requested in years 2 and 3 as the charity holds free reserves in excess of its policy and will be increasingly able to generate funds through hires. The organisation is aware of this approach:

£54,000 over three years (£22,000; £18,000; £14,000) towards the salary of a 22hpw Disability Activity Development Coordinator and related running costs to increase disabled people's participation in sports.

Funding History

None

Background and detail of proposal

FC operated from two small centres up until 2010 when, with financial support from LB Redbridge and the Big Lottery Fund, it relocated to a large site in Ilford (the former Port of London Recreation Grounds). The sports centre has a 2,200-m² purpose-built pavilion with basketball, netball and badminton and cricket indoor facilities, music and dance studios, a clubroom, and changing rooms. Outdoors there are two cricket squares, two multi-use games areas, two senior football pitches, and two rugby pitches. These facilities are hired out in the evenings and this income helps to support FC's charitable activities.

Currently 40 disabled people use the centre every week. FC, whose new premises offer excellent fully accessible facilities and sports equipment, wishes to increase the

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 number of disabled users. It employs a small paid administrative team and has 80 vetted and trained volunteer qualified coaches, but it lacks specialist staff needed to promote, coordinate and deliver sports coaching for disabled people.

The request is for the salary costs to outreach into the community and local schools; run sports taster activities; consult with disabled people to design a new programme; and promote and run the project, including arranging for transport and training and supporting volunteer coaches. FC is genuinely committed to the inclusion of disabled people and support is advised. The recommendation takes into account that, although the organisation needs to make provision for future financial commitments, it has a good record of generating funds and is able to make a contribution towards the project's costs.

Financial Information

Forecasted income in 2014/15 is £412,990, of which £255,414 (62%) had been confirmed as at 13th December 2014. Between 65-70% of the annual income is raised through membership fees, admission charges and hiring out facilities, and these sums are collected throughout the year. The charity advises that it prudently estimates for these receipts when forecasting and says that this explains the apparent 14% drop in forecasted income in 2014/15 in relation to the previous year.

The charity holds free reserves in excess of the policy target. It advises that the costs of repairing and maintaining its very large building and grounds in the coming years are likely to be substantial and that it plans to build new sporting facilities, hence it needs to build free reserves. We have advised the charity to set up a designated fund to ensure that these commitments and plans are more accurately represented in its balance sheet.

The accounts have not previously disclosed the cost of generating funds. The charity has agreed to review this position for future accounts and the Honorary Treasurer has provided an estimate for the two years shown in the table below.

Year end at 31 March	2013/14 Independently Examined Accounts	2014/15 Current Year Forecast
Income and Expenditure	£	£
Income	480,011	412,990
Expenditure	401,998	394,378
Unrestricted Funds Surplus / (Deficit)	31,765	18,611
Restricted Funds Surplus / (Deficit)	46,248	0
Total Surplus / (Deficit)	78,013	18,611
Surplus / (Deficit) as a % of turnover	16.3%	4.5%
Cost of Generating funds (% of income)	£76,244 (16.0%)	£74,338 (18.0%)
Free unrestricted reserves		
Unrestricted free reserves held at Year End	351,086	369,697
How many months' worth of expenditure	10.5	11.3
Reserves Policy target	301,499	295,776
How many months' worth of expenditure	9.0	9.0
Free reserves over/(under) target	49,587	73,921