

ASSESSMENT CATEGORY - Making London More Inclusive

Highbury Roundhouse Youth and Community Centre

Adv: Sandra Davidson

Amount requested: £100,000

Base: Islington

Benefit: Islington, Hackney and Haringey

Amount recommended: £100,000

The Charity

Highbury Roundhouse (HRH) was established in 1974 to provide educational and recreational facilities for children and young people in and around the Highbury area. Since then, it has grown and developed into a thriving community centre, able to provide services local residents need to overcome the economic, social, environmental and health disadvantage they face. Services provided include a wide range of activities for children and young people; a luncheon club for older people; health and fitness classes; and under 5's services for families and child-minders. In addition, HRH provides a home for various community groups. Over 1,000 people benefit from weekly activities.

The Application

Highbury Roundhouse plans to rebuild a new community centre on the same site as the old building. HRH provided services from two buildings from the front and back part of the site at Ronald's Road Highbury. The building at the back, known as "bottle works" to local residents, was demolished in September 2013 by the local authority as it had become structurally unsafe. Since the organisation has continued to provide services from a number of temporary locations. Having commissioned an independent access audit and secured quotes for works, HRH seeks funding from City Bridge Trust towards access elements of the new centre on the existing site, including an 8 person lift, specialist fittings, furnishing and equipment.

The Recommendation

HRH is a highly-regarded and well used community resource. It works closely with local charities and community groups and encourages local people, particularly those from disadvantaged and disaffected communities, to engage in activities and events. Local people and community partners have been fully consulted on the rebuilding plans. The total cost of rebuilding the community centre is just under £3m of which £1.38 million has been raised to date. HRH is seeking support from a number of grant-makers. An application to The Big Lottery for £917,000 is expected to be considered favourably in September 2016. The Trust's donation would significantly enhance the charity's ability to increase the number of people it supports and to further engage disabled people as staff and volunteers. Planning permission has been granted with the intension of starting work as soon as the funds are in place.

£100,000 for access works to a purpose built community centre on its existing site.

Funding History

No grants since 1997

Background and detail of proposal

The organisation plans to provide a state of the art community building that is fit for purpose and able to deliver projects, sports and services to the community. Over 14,000 people a year will benefit from additional activities delivered from the new building. The design plans include a large hall for sports and recreational activities, a dance studio, IT & heritage learning suite, café, and conference facilities. Inclusivity is at the heart of this project, with the access provision planned; HRH will be able to run an even wider range of services and activities. The building will be fully accessible to all, further encouraging hard reach communities to access services.

Financial Information

Forecast income for 2016/17 (excluding funding for the new community centre) is £687,331 of which (50%) was secured as at 17th July 2016.

The Trustees are aware that their reserve holding is currently low, albeit it the charity managed to maintain a positive reserve position in recent years (at least since 2010) of over £25,000. The Trustees reviewed the reserves policy in April 2016 and recognise the need to generate increased income to build unrestricted free reserves. The cost of generating funds is based on a proportion of the Director's salary.

Year end at 31 March 2015	Notes	2014/15 Audited Accounts	2015/16 Draft Outturn/	2016/17 Current Year Forecast
		£	£	£
Income and Expenditure				
Income		613,943*	642,108**	687,331***
Expenditure		568,921	608,748	676,056
Unrestricted Funds Surplus / (Deficit)		8,314	7,191	8,703
Restricted Funds Surplus / (Deficit)		36,708	26,169	2,572
Total Surplus / (Deficit)		45,022	33,360	11,275
Surplus / (Deficit) as a % of income		7.3%	5.2%	1.6%
Cost of Generating funds (% of income)		7,012 (1.1%)	4,868 (0.7%)	5,097 (0.7%)
Free unrestricted reserves				
Unrestricted free reserves held at Year End		35,278	42,469	51,172
How many months' worth of expenditure		0.74%	0.84%	0.91%
Reserves Policy target		142,230	152,187	169,014
How many months' worth of expenditure		3	3	3
Free reserves over/(under) target		(106,952)	(109,718)	(117,842)

* Excludes £26,858 of New Building Funding.

** Excludes £126,605 of New Building Funding.

*** Excludes £1,632,295 of New Building Funding.