

MEETING: 27/07/2017

Ref: 13753

ASSESSMENT CATEGORY - Making London More Inclusive

Disability Sports Coach

Adv: Jack Joslin

Base: Southwark

Amount requested: £139,744

Benefit: Multi-Borough

Amount recommended: £139,800

The Charity

Disability Sports Coach (DSC) was founded by CEO Peter Ackred in 2005 as a limited company with an ambition to create more opportunities for Disabled people to enjoy sport and physical activity. In January 2013 DSC became a registered charity with the aim of expanding their work in order to maximise the access and provision of Disability Sport across the UK. The charities work is mainly focused in London, developing local community sports clubs in partnership with leisure centres and sporting facilities. In 2014 the charity received support from Sport England to develop its community club model expanding their provision to 11 venues across London. Since 2013 the club programme has supported over 300 disabled people to attend club sessions with over 9000 disabled people being engaged through their outreach programme.

The Application

DSC is looking for your support to ensure that five of their existing community clubs can continue to operate over the next three years, allowing more disabled people to actively take part in sport. The community clubs will operate in sports centres within five London Boroughs: Hackney, Hillingdon, Lambeth, Tower Hamlets and Islington. The clubs will run 36 weeks a year offering multi-sports opportunities. In order to sustain the five community clubs DSC are looking for your support towards a part time Club Development Officer, two sessional coaches, a contribution to facility hire and associated running costs.

The Recommendation

DSC has a good track record of delivering sports opportunities for Disabled people across London. Your funding will help to sustain five of the established community clubs in five London Boroughs ensuring opportunities are available for Disabled people to actively take part in sport. This application fits well with your priority for Making London more Inclusive and funding is recommended as follows:

£139,800 over 3 years (£46,100; £46,600; £47,100) for the Club Development Officer (18.75hpw), sessional Sport Coaches, Facility Hire and associated running costs of 5 Disability Sport Clubs across London.

Funding History

None

Background and detail of proposal

DSC has been successfully delivering 11 Community Clubs across London with support from Sport England over the last three years and has recently received a one year extension on this grant to expand this work. DSC is now looking to the future and how they can sustain and expand the community clubs when their Sport England funding comes to an end. This application is looking to sustain support for

five of their established clubs, replacing the Sports England funding for these clubs, to ensure they can continue to provide multi-sport opportunities for disabled people in London.

The club sessions will run in 12 week blocks offering two hour weekly session in Hackney, Hillingdon, Lambeth, Tower Hamlets and Islington. Each club will offer a wide range of sports delivered by two qualified coaching staff which includes: tennis, basketball, football, athletics and Paralympic Sports including Boccia, Goalball and Sitting Volleyball. Club sessions will be promoted among voluntary sector organisations, at SEN schools and through local authority disability teams who DSC has already established links with. DSC has a strong partnership with Greenwich Leisure Limited who will provide the five venues for this project at a reduced rate. DSC has a number of Paralympic Athletes as Patrons who attend sessions from time to time.

Financial Information

The organisation has re-structured its staffing structure and is currently recruiting a fundraising manager who will be tasked with targeting more trust and grant funding while diversifying the organisations income streams. The Charity is already projected to build their unrestricted reserves by developing their contract income from Local Authorities and expanding their partnership working with Greenwich Leisure Limited. Increase in contract income while being awarded a further year funding from Sports England has led to an increase in the organisation's turnover. At assessment your officer was re-assured that the new staffing structure could support this increase in the charity's capacity.

Year end as at 30 April	2015/ 16	2016/ 17	2017/18
	Examined Accounts	Draft Accounts	Forecast
	£	£	£
Income & expenditure:			
Income	278,792	247,602	512,325
- % of Income confirmed as at June 2017	n/a	n/a	63%
Expenditure	(280,185)	(236,113)	(447,398)
Total surplus/(deficit)	(1,393)	11,489	64,927
Split between:			
- Restricted surplus/(deficit)	(1,165)	(12,121)	2,968
- Unrestricted surplus/(deficit)	(228)	23,610	61,959
	(1,393)	11,489	64,927
Cost of Raising Funds	42,159	18,099	78,680
- % of income	15.1%	7.3%	15.4%
Operating expenditure (unrestricted funds)	45,874	67,121	154,851
Free unrestricted reserves:			
Free unrestricted reserves held at year end	18,472	42,082	104,041
No of months of operating expenditure	4.8	7.5	8.1
Reserves policy target	15,291	22,374	51,617
No of months of operating expenditure	3.0	3.0	3.0
Free reserves over/(under) target	3,181	19,708	52,424