

MEETING: 23/11/2017

Ref: 14243

ASSESSMENT CATEGORY - Making London More Inclusive

AHOY Centre

Adv: Tim Wilson

Base: Greenwich

Amount requested: £103,704

**Benefit: Greenwich, Lewisham
and Southwark**

Amount recommended: £102,000

The Applicant

AHOY has run sailing and life-skills training for young adults with disabilities since 2002. Based on the banks of the Thames in Deptford, its facilities are fully accessible and regarded as a centre of excellence by the Royal Yachting Association. AHOY has good connections with several City Livery Companies which dock their Thames Cutters in the charity's boatyard. The organisation teaches practical sailing skills to the children and young people who attend its centre as a means to develop confidence, self-esteem and leadership.

The Application

The charity seeks a two year grant towards the costs of its "Sail to Prevail" programme for at least 60 disabled people (mainly aged 16-25) in Greenwich, Lewisham and Southwark. Every participant will receive around 20 one-hour coaching sessions and 12 peer-support group sessions each year. City Bridge Trust is asked to cover the costs of an Assistant Sailing Instructor, training, outreach and overheads. The funding will allow AHOY to expand the "Sail to Prevail" programme, which is currently supported through corporate sponsorship and rowing challenges.

The Recommendation

AHOY works with vulnerable clients both through the sailing programme which is the subject of this application, and through its support to young people at risk of school exclusion or offending. The organisation's services are well regarded and are based on comprehensive, independently-reviewed safeguarding policies. By providing funding to an existing, albeit expanded, programme, AHOY will then use income from corporate funders and rowing challenges to support the wider costs of its boatyard and training centre (which can be capital intensive). Funding is advised as follows:

£102,000 over two years (2 x £51,000) towards the AHOY Centre's Sail to Prevail programme for disabled people including the costs of a full time Assistant Sailing Instructor.

Funding History

Meeting Date	Decision
15/03/2012	£79,000 over two years towards two part-time Sailing Instructors and their support costs for the AHOY Centre's Sailability programme of water sports with disabled young people.
01/03/2007	£95,000 to purchase a catamaran to be fitted to fully accessible standards.

Background and detail of proposal

AHOY's watersports programmes attract a wide range of young people to the centre each year. The organisation has developed a well-structured training programme that builds confidence, leadership and communication skills over successive weeks. Fundraising is on-going, and whilst corporate donors have been generous to date, the costs of running a well-equipped boatyard and training centre can be significant. Instruction is accredited by the Royal Yacht Association, and AHOY offers apprentice opportunities to some of the young people who attend the centre. The work delivered through the "Sail to Prevail" programme is intended to support young disabled people at a key time in their lives when they are approaching adulthood and looking to develop greater independence. Based on self-evaluation, AHOY reports positive outcomes for the young people, as well as for their parents and carers. The charity has an existing staff member who will be suitable for the role of Assistant Sailing Instructor (following some additional training), so the expanded programme should be ready to start shortly after the Trust's decision (if favourable). AHOY plans to use the two years of grant funding to explore commissioning opportunities and seek continuation funding through local authority contracts.

Financial Information

Much of the charity's income comes from corporate rowing challenges throughout the year. The organisation is short of its fundraising target for 2017, but is not concerned by this as it can cut planned expenditure if required in order to return a balanced out-turn at year end. Free reserves are short of target, but not sufficiently low to cause concern.

Year end as at 31 December	2016	2017	2018
	Audited Accounts	Forecast	Budget
	£	£	£
Income & expenditure:			
Income	1,021,974	910,000	997,000
- % of Income confirmed	n/a	66%	16%
Expenditure	785,492	864,100	952,900
Total surplus/(deficit)	236,482	45,900	44,100
Split between:			
- Restricted surplus/(deficit)	214,962	54,000	0
- Unrestricted surplus/(deficit)	21,520	(8,100)	44,100
	236,482	45,900	44,100
Cost of Raising Funds	142,770	110,000	115,000
- % of income	14.0%	12.1%	11.5%
Operating expenditure (unrestricted funds)	578,185	704,100	752,900
Free unrestricted reserves:			
Free unrestricted reserves held at year end	206,334	198,234	242,334
No of months of operating expenditure	4.3	3.4	3.9
Reserves policy target	289,093	352,050	376,450
No of months of operating expenditure	6.0	6.0	6.0
Free reserves over/(under) target	(82,759)	(153,816)	(134,116)