



OXSRAD

A welcoming place where all abilities come together to enjoy sports and recreation

OXFORD & DISTRICT SPORT AND RECREATION ASSOCIATION FOR THE DISABLED Ltd.
Registered Charity Number 299630

⌘ ANNUAL REPORT: 2018 ⌘



PRESIDENTS & COMMITTEE MEMBERS OF OXSRAD

PRESIDENT: Lady Cowan

Vice-Presidents:

Mrs. J. Porter-Smith

Mrs. G. Cox

Centre Chairman:

Mr. T. Cann

Committee

Cllr. M. Cadd †

Secretary & Treasure/
Chair of Trustees:

Mr. B. Buchan

Members:

Mr. M. Hallam (vice-chair)

Mrs. C. Hunt

Mr. M. Jackman

Cllr L. Upton*

Mr A. Whitton (as of July '18)

† Old Marston Parish Council Representative

* City Council Representative

OBJECTIVES

OXS RAD's objective is to help those with disabilities in Oxfordshire lead more fulfilling lives by encouraging their participation in sports and other activities. We do this by providing a fully staffed and equipped facility that provides a range of recreational options.

We also encourage the integration of those with disabilities into the wider community by acting as a venue for a range of local community groups and by offering programmes to all.

Upgrading our programme via improved staffing, training and equipment is an on-going objective. But, like many charities, a large part of our daily focus is ensuring that we raise the funds necessary to keep, and hopefully expand, the services we provide.



2017/18 PERFORMANCE

OXS RAD made good progress in 2017/18. A full review showed just how far we reach into the community and act as a Hub in terms of support for those with disadvantages and disabilities. 30 other organisations supporting those suffering disadvantages use OXS RAD bringing approximately 290 of their people into the centre. We also welcome many other community groups both to provide an integrated environment and to ensure we utilise the centre's facilities (particularly in the evening) so creating funding for our core work. These groups bring approximately 1,060 other centre users. On top we have our own direct members - 181 disabled / 257 able-bodied. Thus, OXS RAD is supporting around 470 people with disabilities. While we already make a significant impact, around 30,000 people in Oxfordshire are claiming disability allowances or attendance allowances - 5,700 within Oxford City. So the potential to make an even greater impact is clearly substantial.

Following the purchase of Eye Gaze and Magic Carpet last year, we have purchased a full set of walking bars to help with rehabilitation programmes. We now have a research effort underway to identify how we can increase still further the number of groups we work with, the range of activities we can provide and the number of disabled clients we serve.

OXS RAD had its most successful fund-raising year in total, with £137,763 raised across both restricted and unrestricted fund from grants, donations and fundraising; our thanks goes to all those who supported us so generously. This includes the following: the P F Charitable Trust, the DLM Charitable Trust, Old Marston Parish Council, St. Michael's and All Saints Charities, the Bailey Will Trust, Morrisons, the Classic Car Show, ASDA, the Bartlett Taylor Charitable Trust, the Doris Field Charitable Trust, Immunocore, the Sandford Trust, the Peter Harrison Foundation, the Rovers Social Club, the Weinstock Fund, the February Foundation, the Lucy Group, Oxford Computer Consultants, Unipart, OISE, Critchleys, Ability Matters, Blake Morgan and others who wish to remain anonymous.

Our users groups were also very successful in their fund-raising efforts with the Headington Roadrunners, Afreaka Aerials and Oxford Tri all hosting events and/or creating sponsorship on our behalf. These groups are an invaluable source of support which we sincerely appreciate.

We still have challenges:

- We made only a very small surplus in our unrestricted accounts of £231. Much of our fundraising success was against specific capital projects. We still need to do better at convincing donors to support our core operating and maintenance costs as well as increase further the income we generate internally. Our *Spinning*® Classes are proving very popular and we are now trialing earlier opening hours to see if we can create further income from this source. We are working with all our community user groups to see how else we can improve our fundraising.
- We are also encouraging donors and potential donors to visit the centre personally. Once people see OXS RAD in action, it demonstrates more than words ever can, the difference we make to our disabled clients. Nevertheless, many funders require the data around need, benefit, usage, etc. and we need to improve our systems so that we capture this information more reliably.
- We need to add to our trustee group. We are working with charity support organisations in Oxfordshire to identify suitable candidates.

OXS RAD is run by a small, but dedicated team of staff, led by Paul Saxton (Sax). They make a huge difference to the lives of so many people with disabilities. Our thanks goes to them and to our volunteers who also help in so many ways.

OUR FORWARD STRATEGY

1. Increase the number of disabled benefiting from OXS RAD. We want to grow further as the "Hub" for disability recreational activities in the area - encouraging other organisations to use our

facilities, share costs and improve our support. Initial research is underway to identify other organisations with whom cooperative relationships would enable us to better serve the disabled.

2. Increase the range of activities we offer those with disabilities. Following the purchase of Eye Gaze, Magic Carpet and walking bars we want to turn to more fundamental additions to the centre. We see two opportunities. (1) A therapy pool which would provide a much broader range of rehabilitation programmes. (2) A full-size Sports Hall. This would allow us to offer and host accredited sports such as Wheelchair basketball and rugby for which our current hall is too small. Both opportunities require investigation into capital, running cost, feasibility and fund-raising.

3. Increase our internally generated income. In a difficult fund-raising environment, we need to continue developing our internally generated income. Operational income such as activity fees, membership, rentals profits from the bar and kitchen already represent 59% of our unrestricted income. Fundraising by user groups contributes a further 6%. We have to ensure that we employ our assets (a fully-equipped sports and activity centre) and the enthusiasm of our volunteers and users to the maximum extent.



In total we estimate that the additional contribution generated by our local community user groups has grown from ~£10,000 to £37,000 in the last three years all without any compromise to the disability programmes – indeed it helps underwrite our on-going viability.

We also need to ensure that our fund-raising income grows through improving the quantitative evidence around needs and benefits and hence persuasiveness of our appeals

2018/19 ACTIONS

1. We will work with the Sports Council, City and County Councils, NHS, Oxford Disability and OCVA to identify the organisations that we could potentially partner with to offer additional programmes for disabled users.
2. We need to significantly improve the collection of evidence of need, the benefit we provide and the impact we can have. This will require more extensive questionnaires, data on attendance and on impact. This data will be included in our fund-raising appeals and in attracting other organisations to OXSRAD. We will seek funding to help this effort.
3. We need to upgrade the bench strength of our trustee group to be able to address the longer terms improvement opportunities as well as organise our volunteer base more effectively.
4. We will work with our user groups to enhance their fund-raising potential. Our focus will be to work further with HRR, Afreaka Aerials and Oxford Tri with the aim of increasing their fund-raising efforts.
5. We will extend our community offerings with the focus on *Spinning*® classes and holiday time children's programmes.



We require help to move forward with all these priorities and we continue to look for additional volunteers to join our fundraising and main committees. If you feel you could assist in any way please contact our Centre Manager, Sax, on 01865 741336.

STAFF

Operations Manager	Paul Saxton (Sax)	Part time staff:	Jake Clack
Assistant Manager	Claire Buy		Fraser Day
Rebound Therapist	Faye Adams		Nicola Hawksworth
Sports Assistants	Maia Newman		Ben Merril
(full time)	Matt Taylor	Fund-Raising Mgr.	Sarah Buy
	Kieran Woodward	Book Keeper	Doreen Rose
		Accountant	Peter Stevenson

We appreciate the work done by all our staff, but in particular by our centre manager, Paul Saxton who gives so much of his time to help the centre and its users. The training of our staff continues. We have a new member, Maia, on an apprenticeship scheme and Kieran is studying for his NVQ level II gym instructor. During the year, Faye completed her course as an advanced rebound therapist and Nicola completed her initial training in the same subject. Matt and Kieran completed their *Spinning*® courses and Sax is now an advanced *Spinning*® instructor.

GOVERNANCE / COMPLIANCE

We ensure that we are operating in compliance with appropriate legislation and best practices. The charity has well-documented and active policies in the area of Health and Safety, non-discrimination, customer care / complaints, financial controls, etc. Due to our staff working with vulnerable people,

they and the officers undergo DBS (Disclosure and Barring) checks. The staff and all committee members have also received Generalist Safeguarding Training which was refreshed in June 2018. We have implemented new policies with respect to GDPR

The committee met 11 times in 2017/18 and has sub-committees for fund-raising and staff matters. All committee members stand for re-election at our Annual General Meeting. In addition, Vice Presidents and the President stand for re-election on a rolling 3-year basis.

FINANCIAL REPORT

Financially, we had an excellent year on our restricted fundraising and a satisfactory year within our unrestricted account with a small surplus of £231. All main sources of income showed improvement. "Internal" sources of income, such as membership, activity fees, trading income and lettings rose by a combined £16,225 from £121,623 to £137,848. "External" grants and donation income also rose by £43,859 with much of this increase restricted grants. In this area, we secured funds to completely refurbish the changing rooms and toilets, add walking bars to our equipment and convert all lighting in the centre to low energy.

Overall expenditure rose by £27,046, mostly due to the project to refurbish the toilets and changing rooms. On-going operating costs such as salaries / bar kitchen costs and wages increased by 2.4%. Depreciation declined slightly as some equipment was fully depreciated last year.

ANNUAL ACCOUNTS AS AT 31 MARCH 2018

◀TOTAL UNRESTRICTED & RESTRICTED▶

	2017/18 Totals: £	2016/17 Totals: £
INCOMING RESOURCES		
Membership & Sports Activities	70,031	62,651
Lettings Income	33,587	26,312
Trading Income (bar, etc.)	34,212	32,245
Miscellaneous	18	415
Donations, Grants & Fund Raising	137,763	93,904
Total Income	275,611	215,527
OUTGOING COSTS		
Bar & Kitchen costs	21,937	23,361
Centre costs	60,040	58,110
Wages & Training	116,134	111,984
Depreciation (non-cash)	17,580	19,531
Other (activity costs incl £25,000 in 18/19)	41,232	16,891
Total Resources Expended	256,923	229,877
Balance	18,688	(14,350)

JOIN US



If you represent a group that may be interested in using the facilities at OXSRAD, please contact Sax to identify possible programmes and times. We will do everything we can to help meet the needs of your people. New members are always welcome and membership forms are at reception. We have a range of options ranging from monthly membership and gym usage to annual packages for individuals, partners and families. Concession rates are available.

If you would like to make a donation, again please contact reception or use the facilities at localgiving.com and at virginmoneygiving.com or support OXSRAD via easyfundraising.org.uk. You can also make a £2 donation to OXSRAD by simply texting OXSR16 £2 to 70070.



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