

Organisation: <b>WRVS</b>		Amount Requested and Proposed Use	
<p>Description/Activities</p> <p>To set up a community based dementia service based on volunteers supporting and befriending clients with suffering from dementia. The purpose of the scheme is to help dementia sufferers to remain living independently in their own homes.</p> <p>The scheme aims to train 50 volunteers who will support 80 clients at any one time, with a 1,000 clients being reached in yr 2 and yr 3. The scheme estimates that they will deliver 160 volunteering hours per month in the first year, with additional telephone support = to 30 hours per month.</p>		£50,000 for year 1 for setting up the scheme including a service co-ordinator, training volunteers and premises costs.	
		<b>Recommendation: £50,000</b>	
Grant Awarded 11-12	Total Estimated Income 11-12 for LBH	Grant as % of total income	Unrestricted reserves at Mar 11
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<i>Legal Statutes: This proposal can be funded under Section 65 of Health Services and Public Health Act 1968</i>			
<p><i>Comments by Finance</i></p> <p>These figures are for the national accounts of the company, rather than being Hillingdon specific and the figures have been taken from their charity accounts, rather than consolidated accounts.</p> <p>The organisation has seen a decrease in the income received in relation to Hospital Services (as a result of closing 7 retail units which were not economically viable) and Food Services (due to 3 major suppliers expiring during the year), but has not shown the same decrease in expenditure. This has resulted in the organisation drawing from its considerable balances to cover the deficit, however, this is listed as a specific objective of the organisation to manage balances down by targeting money to specific mission purposes as outlined by the trustees.</p>			
<p><i>Comments by Directorate</i></p> <p>Social Care, Health and Housing are fully in support of this proposal. Dementia is a shared priority for both the Council and the NHS, particularly in terms of reducing dementia related hospital admissions and unscheduled care costs. The over 65 population is expected to increase by over 8% over the next 5 years, while the over 85 population is set to increase by 11% over the same period. The WRVS service is focused on prevention, increasing support and tackling isolation of Hillingdon residents with dementia. The emphasis on volunteering is particularly refreshing as is the emphasis that has been placed by WRVS on working with local services and other relevant third sector organisations such as Age UK in order to provide an effective hub of information and advice to borough residents. If funding is agreed, expected outcomes for service users will be monitored closely in partnership with the provider.</p>			
<p><i>Comments by Partnerships Team</i></p> <p>This is a new service for the borough, which aims to identify and provide support to people with dementia and their carers. It will work closely with existing older people's agencies and support groups to ensure a holistic approach. The structure of the service proposed is cost effective and relies on 2 paid staff and 50 trained volunteers to reach up to 1,000 sufferers in the first year and more thereafter.</p> <p>The scheme is unusual in that WRVS tends to support clients identified in hospital and follow up their support in the community. In this proposal the support will start in the community, working with other relevant voluntary sector organisations, GP surgeries etc to identify potential sufferers at an earlier stage and so preventing hospitalisations, isolation etc of sufferers. In this sense, it is an important pilot for the National WRVS and one they are committed to supporting. Given all the above, this project represents good value for money and meets a clear need.</p>			

## CORPORATE GRANTS 2012-13

<b>Organisation:</b> <b>Hillingdon Association of Voluntary Services (HAVS)</b>		<i>Amount Requested and Proposed Use</i>	
<b>Description/Activities</b> The group aims to support and promote the development of the voluntary and community sector in Hillingdon, acting as a focal point for sector representation. It represents the sector in over 25 statutory strategy groups. Activities include small group development, a volunteer centre, ICT support, and forums for representation and liaison in specific areas of interest.  421 groups are registered with HAVS 20 + (Trustees/Volunteer Centre/Admin)		£96,600  Contributes to core salaries, overheads with £2K for participation fund	<b>Recommendation:</b>  <b>£48,750 + £2,000 participation fund</b>
<i>Grant Awarded 11-12</i>	<i>Total Estimated Income 11-12</i>	<i>Grant as % of total income</i>	<i>Unrestricted reserves at Mar 11</i>
£90,000 + £2,000 (Participation fund)	£420,020	22%	£92,640
<b>Comments by Corporate Finance</b> The organisation has had deficits over the last two years and have managed to reduce it significantly in 2010-11 by increasing voluntary income. However, they still had a deficit in 2010-11 of £73k. In addition to this grant, HAVS receive £38k in contracted services from LBH for a Children & Families officer.  The increase in grant requested is to cover the cost of inflation. The increase could be funded from the large balances of cash that they hold. The grant constitutes 20% of the organisation's income.			
<b>Comments by Directorate</b> The department has had little contact with HAVS during 2011/12 and is unable to comment. There is potential for them to develop a supportive role for smaller organisations seeking to ready themselves to meet the opportunities presented by the personalisation agenda.			
<b>Comments by Partnerships Team</b> HAVS is an infrastructure organisation providing capacity building support and representation to the voluntary sector in Hillingdon. The group has experienced significant reductions in income over the past 3 years and has restructured accordingly, reducing staff, using e-learning for training and networking with West London boroughs to develop future sustainability. It is now one of three remaining Council for the Voluntary Sector groups in West London. It is therefore planning to extend into other boroughs where there are gaps, making it more sustainable in the long term. It is submitting a major joint West London bid to support the sector in West London as a whole. HAVS has won the contract with 2 other CVS's to develop a CVS in Harrow (£112K). It has also bid for the Hounslow CVS contract (£107k pa) with decision pending this month. It received LAA reward money of £156,500 in 11-12.  Officers have been in consultation with HAVS regarding the level of funding and a recommendation is being made to reduce the grant by 50%. This is in line with the Councils stated aim of supporting essential front line services with HAVS as the only 2 <sup>nd</sup> tier organisation that the Council continues to support. While this will no doubt mean a reduction in services that benefit of the sector, HAVS did not provide quantifiable data making it difficult for officers to assess actual impact. HAVS did respond that such a reduction would result in redundancies and loss of support to the voluntary sector, specifically: reduction in strategic involvement, in volunteering brokerage, and reduced ability to deliver successful bids. Ultimately, HAVS could sustain itself for 12-18 months using reserves and then close.			

## CORPORATE GRANTS 2012-13

<i>Organisation: EACH - Pukaar</i>		<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Pukaar is an established counselling outreach service in Hillingdon providing Asian language specific domestic violence counselling (4 languages inc English). Last year, under London Councils funding, it provided services to 47 BME women in LBH. This included 1:1 counselling, advice, advocacy and group work for domestic violence.  The London Councils grant of £60K pa provided domestic violence counselling across 7 boroughs. It is applying to the Council to continue the service in Hillingdon, which ceased this year as part of London Councils scheme restructure.  With this funding it is aiming to provide 75 assessments for BME women, and counselling to 60 women, including information and care plans plus 40 group sessions per annum in Hillingdon. Lastly, it will provide 4 training sessions to professionals in LBH.		£30,000 salary for part time counsellor and project costs  <b>Recommendation: £30,000</b>	
<i>Grant Awarded 11-12</i>	<i>Total Estimated Income 11-12</i>	<i>Grant as % of total income</i>	<i>Unrestricted reserves at Mar 11</i>
£60,000 (for LC project across 7 boroughs)	£1,743,468 (regional agency)	-	£457,721 (regional agency)
<i>Comments by Finance</i> The accounts analysed are for the year 2009-10. More recent accounts have not yet been made available. This is one of a number of organisations that have had their funding cut from London Councils and therefore are applying for funding directly to LBH to support local activities.  This organisation has made a surplus over the past two years, though this has reduced by 42% in the current year due to increased expenditure on charitable activities. The negative balance for restricted funds relates to an overspend on a Residential Rehab project for which they held a restricted balance. The organisation did not apply for a grant last year. Relative to their income, the grant requested this year would only represent 2% of all income received. The organisation's cash balances are sufficient to fund the grant request.			
<i>Comments by Directorate</i> (Each - Pukaar) provides a service for victims of domestic violence in the borough, particularly Black, Asian and Minority Ethnic women (BAME). The services are culturally sensitive and meet their unique needs providing therapeutic interventions to women who are high risk.			
<i>Comments by Partnerships Team</i> This is a well regarded agency, closely linked to local statutory and voluntary groups in the borough. It is based in Hounslow and works mainly in 4 West London boroughs providing a range of primarily BME focused projects around domestic violence, mental health, drug and alcohol, and ex-offenders. This bid aims to continue work set up under London Council's grant scheme for a DV counsellor. London Council's originally estimated LBH benefit to be in the region of £10,000 out of the £60,000 for the scheme.  The group has had a presence in the borough since 2003, and Hillingdon Carers have endorsed the programme. EACH are also involved in Hillingdon's Drug and Alcohol partnership and undertakes joint outreach with HAGAM. The project has received funds Hillingdon PCT and EACH aim to secure continuation funding from them for the Tamil project in Hillingdon. EACH receives substantial PCT/DAAT funding from Brent, Ealing Harrow and Hounslow. Its accounts are healthy.  As per the Cabinet report, new groups applying for grants to work on domestic violence have been considered as part of a wider process to strengthen support in the borough. Officers have worked with the borough's Domestic Violence Coordinator to identify gaps and develop proposals on how best to use some of the additional funding available to improve services. The bid from EACH has been considered as part of this process. The gaps analysis has identified specific priorities with regards a therapeutic based service for BME women. The Pukaar project delivered by EACH would fill this specific gap.			

## CORPORATE GRANTS 2012/13

<i>Organisation: Hestia</i>		<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> This group successfully provides in Hillingdon, a domestic violence refuge and floating support service and mental health floating support all funded under contract by Supporting People.  Hestia are applying for provision of a 3 day per week Children and Families service to supplement the work at the refuge. This would target children with different activities and give parents support.  Estimated 46 children and 25 women supported Approx 8 volunteers in Hillingdon		£24,232 for a part time children and families worker  <b>Recommendation: up to £45,000 for a full time worker available in floating support as well as at the Refuge</b>	
<i>Grant Awarded 11-12</i>	<i>Total Estimated Income 11-12</i>	<i>Grant as % of total income</i>	<i>Unrestricted reserves at Mar 11</i>
£0	£521,152 (LBH projects)	-	£7.6m (whole organisation)
<i>Comments by Finance</i> This organisation have had surpluses for the last two financial years. Their unrestricted balances cover 5 months of their total annual expenses. They have not previously applied for a grant from the Council.  The grant represents less than 1% of their total income received. As it is such a small proportion of the organisation's total income, it is questionable whether the grant would have a significant impact on its activities.			
<i>Comments by Directorate</i> Hestia is looking for funding for a child worker at the refuge in Cowley. The child worker will work in partnership with the supported housing officers.			
<i>Comments by Partnerships Team</i> Hestia are a large organisation covering 17 London boroughs. The organisation has confirmed funding for its current projects in Hillingdon (with a deficit of £4,000) and this bid is to add a service. It is unlikely that the group would pursue the programme without further funding.  This bid is not strictly within the corporate grant remit which provides core funds to groups based in the borough or an outreach service to meet a gap in borough provision. However, the proposal is strong and some children's activities are already being undertaken with small grants accessed locally. The bid also supports Hillingdon's Children's Trust Plan.  As per the Cabinet report, new groups applying for grants to work on domestic violence have been considered as part of a wider process to strengthen support in the borough. Officers have worked with the borough's Domestic Violence Coordinator to identify gaps and develop proposals on how best to use some of the additional funding available to improve services. The bid from Hestia has been considered as part of this process. The gaps analysis has identified specific priorities with regards a therapeutic based service for BME women and also for children who have experienced domestic violence. There is a need for a community based service for children as well as within the refuge and it is recommended that Hestia deliver a wider service for children across the borough which fits with the priorities of the DV Action Forum.			

## CORPORATE GRANTS 2012/13

<i>Organisation: Southall Black Sisters (SBS)</i>		<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> A long established organisation providing BME women experiencing DV, violence or harmful traditional practices with a range of services and resources to keep themselves free from harm. Services include information, advice, advocacy, counselling and support.  Previously funded by London Councils, Hillingdon was part of a wider West London programme to support BME victims of violence. This application seeks to continue and expand the service from 20 to 40 individual cases and 180 to 200 helpline enquiries. They plan to have an advocacy worker at the Hillingdon Women's Centre to deliver their advice surgeries.  Last year, as part of the London Councils funding, SBS supported 217 BME women residents of LBH (20 for advice, 197 telephone assistance)		£15,000 salary costs for adviser and helpline	
		<b>Recommendation: £0</b>	
<i>Grant Awarded 11-12</i>	<i>Total Estimated Income 11-12</i>	<i>Grant as % of total income</i>	<i>Unrestricted reserves at Mar 11</i>
£6,262 (London Councils Commission)	£8,938 (LBH only)	70%	£89,000 (whole agency)
<i>Comments by Finance</i> This organisation achieved a surplus of over £100k in 2009/10, but have a deficit of £14k this year due to increased staff and admin costs. They did not receive a grant from LBH last year, and the amount requested this year almost matches the deficit. This is one of a number of organisations that have had their funding cut from London Councils and therefore are applying for funding directly to LBH.  The grant would represent 3% of the income received. As it is not a large proportion of their income, it is questionable as to whether this amount would affect the activities of the organisation.			
<i>Comments by Directorate</i> This funding proposal presented is potentially a duplication of existing specialist domestic violence support services in the borough.			
<i>Comments by Partnerships Team</i> This is a well established agency supporting BME women experiencing Domestic Violence in West London. If the bid is successful the organisation proposes to work with Hillingdon's key Domestic Violence agencies, aiming to increase its outreach through joined up working, including establishing joint referral protocols.  The organisation continues to deliver services in Hillingdon, which are funded via the grant from London Council's grant scheme. Funding for the two projects has been reduced and London Council's funding to the organisation is scheduled to cease in September 2012. Without new funding from the Council future SBS would be unlikely to continue the programme of work in Hillingdon.  As per the Cabinet report, new groups applying for grants to work on domestic violence have been considered as part of a wider process to strengthen support in the borough. Officers have worked with the borough's Domestic Violence Coordinator to identify gaps and develop proposals on how best to use some of the additional funding available to improve services. The bid from SBS has been considered as part of this process. The gaps analysis has identified specific priorities with regards a therapeutic based service for BME women and also for children who have experienced domestic violence. Services outlined within the SBS proposal are provided through other agencies already working in the borough.			

## Corporate Grants 2012-13

Organisation: <b>Age UK Hillingdon</b>		Amount Requested and Proposed Use	
<p>Description/Activities</p> <p>Age UK Hillingdon have submitted three proposals to support priorities older people.</p> <p>The first support capacity of manrecruit train and manage volunteers at a cost of £21k p.a.</p> <p>The second assists older people with important life choices – Making the Right Move – is a service to assist people in thinking through their options and making informed decisions about their accommodation and support needs.</p> <p>It is proposed to bring the service to the three existing information centres serving the borough. It will provide accurate and relevant advice, practical and emotional support to help people make choices and settling in support for the first 6 weeks of being in a new home.</p> <p>The third involves Age UK working with Uxbridge College to develop a proposal to enable older people to access new work opportunities in the care field.</p>		<p>£ 21k + £24k + £10K = £55K</p> <p><b>Recommendation:</b></p> <p><b>£21k for volunteering capacity building</b></p> <p><b>£24K for Making the Right Move and</b></p> <p><b>Up to £10k for developing the Care to Work project</b></p>	
Grant Awarded 11-12	Total Estimated Income 11-12	Grant as % of total income	Unrestricted reserves at Mar 11
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<p><i>Comments by Corporate Finance (comments on audited accounts 10-11)</i></p> <p>Over the past few years, Age UK has had deficits; this year (10-11) it has increased significantly by almost £200K. This is mainly due to their increased expenditure on charity shops and social contact activities. Although they appear to have a high balance of the unrestricted reserves, approximately 2/3 relates to fixed assets.</p> <p>The grant required in 2012-13 is not a significant proportion of their total income (although the total value of grants from LBH amounted to 63% of their income in 2010/11). However, given that they have introduced a new service, the grant could have an impact on their activity.</p>			
<p><i>Comments by Directorate</i></p>			
<p><i>Comments by Partnerships Team</i></p> <p>Age UK has identified three schemes to meet the priorities for older people. The first seeks to build volunteering capacity by recruiting and co-ordinating a <b>network of volunteers</b> to support older people at a cost of £21k .</p> <p>The second scheme '<b>Making the right move</b>' serves to assist older people to move to more appropriate accommodation. It seeks to address the range of issues older people encounter when they face the challenge of moving home in later life. The scheme could provide significant support to a number of older residents and assist them to move to more suitable accommodation.</p> <p>The third project Age UK is proposing focuses on the employment of older people. Age UK feel that despite legislation against age discrimination in the workplace, older workers are still being targeted for redundancy and are more likely to fail in getting back into work. In Hillingdon there is a shortage of skilled and experienced staff working in the health and social care sector, care agencies have great difficulty recruiting people to work in the north of the borough. Officers have been working with Age UK Hillingdon and Uxbridge College on a '<b>Care to work</b>' initiative. The proposal is for Uxbridge College to run a bespoke pilot event, and Age UK will promote it. The target audience are borough residents aged 50+ interested in retraining to work in the care sector.</p>			

The event will give an overview of the training course, work placements and opportunities for employment/business development.