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|--|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: Age UK Hillingdon</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Age UK provide support services to older people with low to moderate needs to enable them to maintain their independence and well being. Their aim is to provide a 'circle of support' which an older person can access at any point, using as much or as little as they need. They have a presence across the borough including Ruislip, Uxbridge and West Drayton. Activities including advice and information on housing options, benefits, health etc, practical support in the home, social opportunities, liaison and representation with statutory providers, healthcare, volunteering and employment opportunities. | | | | £195,000 Core funding inc CEO salary, & projects management + £100,000 Helping Hands Project | |
| | | | | Recommendation: £295,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 16,579 | 321 | 31,680 | Met | £310,000 | £1,487,800 |
| <i>Officer Comment</i> Age UK not only support their clients to remain independent and well but also support the Council in developing policies by providing intelligence and work closely with partner organisations in the sector to ensure best use of resources. The brand is trusted by older people who are particularly vulnerable to financial and other abuses. The organisation continues to develop new projects including one to work with clients in care homes and another to deliver training to people working with dementia. Last year with funding from the core grant, the group started 3 new projects namely employment, volunteer training and housing options service. The first two have been completed and further activities can be externally fundraised on an as and when needed basis. The Housing Options service has been established in Ruislip to support residents with housing issues and assist them through the difficult transition to alternative housing if appropriate. Early indications show there is a demand for this service. <i>Value for Money</i> The preventative nature of Age UK services assists clients to remain low to moderate needs, therefore reducing or delaying their requirement of statutory services. The organisation supports a huge number of elderly residents, each of whom has access to a number of their services depending on need. It manages this with the help of a large cadre of volunteers. The benefits project raised £1.4m in extra benefits for elderly claimants. Age UK have coverage across the borough. Further, they have developed a consortium of four key voluntary agencies to submit joint tenders. This aims to reach the widest section of residents as possible in the most efficient and collaborative manner possible. They are working closely with other Age UK's in West London to share back office costs and reduce their individual outgoings. The corporate grant is 21% of the group's total spend in LBH with other LBH grants totalling £408K (some of which will be competitively tendered in 13-14). The Townfield premises in Hayes is managed on a rent free basis and a charity shop in Hayes has a peppercorn rent. Age UK receive £9,723 discretionary rate. Age UK are requesting continuation funding for the housing project and to use the remainder (£31K) from the other two projects for internal restructuring, which will see the Townfield premises being expanded to become their head office and centre of activities. The restructure will increase efficiency and reduce costs. It is recommended to award the grant at the same level as last year. Officers will maintain an input into the overall restructure and development. Helping Hands scheme (HHS) The HHS provides a range of support with shopping as its central function, to enable older people with low to moderate needs to remain living at home. It aims to prevent the need for a statutory package of care for the individual. The scheme has proved very popular and there were lengthy waiting lists. Not only did clients | | | | | |

benefit from assisted shopping but also befriending, housing support and access to a range of other Age UK services. However, the high quality of the service also meant that it was difficult to get a through put of service users. The organisation reviewed the scheme in order to increase the availability of the service and correspondingly, its value for money. A fixed donation was introduced which only partly resolved the issue.

Therefore, the proposal this year is to use £75K to maintain existing customers shopping (approx 85) and use the remainder to develop a much broader help at home social enterprise. As part of the wider restructuring, this would bring all services aimed at helping older people maintain independence at home, under one roof. The scheme would incorporate shopping, nail clipping, IT training, handy person, gardening, cleaning, decorating, socialising and befriending, outings and trusted traders under a single voucher scheme where clients could buy whatever service they required at low cost. It would use a mixture of volunteers and paid workers. Development costs would include a business plan, marketing, enterprise development and a staff member to lead on the initiative.

The proposal is at the design stage and officers will maintain ongoing involvement to ensure it remains on track and will ultimately achieve the greatest possible benefit for the borough.

Comments by Corporate Finance

Having suffered a deficit in 2010-11 of over £200k, the organisation has managed to achieve a small surplus in 2011-12, mainly due to increased income from charity shops and other chargeable activities and a reduction in expenditure on practical home support. It is unclear what effect this spending reduction has had on the services provided.

Although the value of unrestricted reserves is high, the organisation is forecasting losses of £55k in 2012-13 and £124k in 2013-14. They do have some outstanding bids which if successful will help alleviate this, but if not then the shortfall between income and expenditure will have to be funded from the reserves.

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|--|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: Community Cancer Care (CCC)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> CCC has been running for approx 15 years and in that time has expanded its range of services considerably. The organisation serves clients mainly in the south of the borough affected by cancer, with a particular focus recently on the needs of BME groups and men. The group aims to assist people affected by cancer to live well within their diagnosis, treatment and aftercare, whether that is for terminal types of diagnosis or more recoverable types. It provides befriending and listening services with access to information, accompanies patients to cancer clinics at Hillingdon hospital, runs a variety of support groups for specific types of cancer, complementary therapy sessions, social events, outreach and cancer specific exercise and yoga sessions. | | | | £20,000 Core salary and premises costs | |
| | | | | Recommendation: £15,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 248 + 1,000+ outreach | 32 | 4,250 | N/A | £15,000 | £72,000 |
| <i>Officer Comment</i> In addition to emotional support, considerable emphasis is placed on supporting therapies, diet and exercise to help maximise people's chances of remaining well. The centre also provides support to families, carers and friends and is the only centre in the south of the borough providing these services out of the hospital setting. Many of the volunteers have direct experience of cancer and are therefore ideally suited to help sufferers. The organisation has applied for and been granted an emergency core grant of £15,000 from the Council for year 2012-13. This will enable them to continue to provide their core activities. The group is well connected to statutory and other cancer providers including the cancer nurses at Hillingdon Hospital, LINk, Patients Improving Cancer Services, and the North West London Cancer Network. It is currently working with Public Health to promote importance of bowel screening in the wards south of the borough where screening is low. <i>Value for Money</i> Having in the past maintained funding levels independently of the Council, in recent years, the group has found it more difficult to access ongoing core funding. It is fundraising for project work to replace Lottery and Hillingdon Community Trust funding, which have come to an end and brings in local fundraising at the £25K mark annually. | | | | | |
| <i>Comments by Corporate Finance</i> The charity made a surplus in 2009-10 but then suffered a deficit in 2010-11 due to the loss of almost 40% of its income (grants), yet expenditure actually increased. This has therefore eaten into the organisation's reserves which are held to enable the centre to function at such times. The accounts are prepared to end of Oct each year so those for 2011-12 are not yet available. It is anticipated that expenditure in 2012-13 will again exceed income, but if the £15k grant referred to above is paid, the deficit will be quite small. Unless they receive the full grant applied for, the organisation is likely to suffer yet another deficit in 2013-14. They receive no statutory funding and are totally reliant on voluntary grants and donations in order to support cancer victims and their families. | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|--|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: Crossroads Care Hillingdon</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Services to support carers in recognition of the preventative nature of their role in relation to maintaining the independence of those with care needs. The service provides breaks to carers via respite at home service available 24 hrs x 7 days per week. This includes cover for carer medical appointments, checking calls and a waking overnight service. In 11-12 the service provided 19,600 care hours to carers and their cared for which equates to over 6,700 care breaks. On average equates to 3 hrs per break. | | | | £135,000 For core staff salaries plus accommodation and administration costs | |
| | | | | Recommendation: £135,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 113 | N/A | N/A | Met | £135,000 | £343,000 |
| <i>Officer Comment</i> Much of the Board of Trustees energy has been taken up this year with the merger which they hope will be successfully completed early in 2013 with Crossroads Milton Keynes and Bucks. Local groups will maintain their local identity, name and finances with the ultimate aim of reducing costs in HR, IT and finance and redirecting those to front line service provision. The service supports one Service Manager and two part time admin posts and a new initiative this year plans to set up a local support group run by volunteers, to cover fundraising, promotion etc. <i>Value for Money</i> The service provides added value by supporting not only the carer but the cared for with a professional, reliable and trusted service but to a relatively small number of carers/cared for on a regular basis. Efficiencies have been achieved through restructuring staff including downgrading the CEO position to reflect the smaller organisation. The merger promises efficiencies in the long term but it is too early to realise benefits yet. Crossroads currently holds a SCH contract for the Over 65 group amounting to £76K. They have a charging arrangement for other clients, which brings in 40% of their income. Along with the corporate grant this makes up their total income. Crossroads receives £693 discretionary rate relief. SCH are recommending an extension to their contract for 13-14. If Crossroads failed to bring in external funding after 2014, the value for money of the service would necessarily need re-evaluation. Having said that Crossroads is bidding with West London Alliance for short break respite in Hillingdon, which if successful will increase their income for 4 years from April 13. | | | | | |
| <i>Comments by Corporate Finance</i> The organisation has suffered losses for the past 3 years. The charity's level of reserves, although high and not restricted, comply with their policy to maintain sufficient funds to cover 3 months operational expenditure and be able to meet the cost of staff redundancies in the event of closure. The reserves have been used in the last few years to support the deficits. There are further deficits forecast for 2012-13 and 2013-14. Some funds have been allocated to a major computer upgrade and to support activities in relation to the amalgamation of the organisation with an adjacent scheme. The grant requested represents 40% of the total income, so if it were withdrawn the services the organisation provides would be curtailed. | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|--|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Crown Centre for the Deaf</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Facilitates deaf activity clubs and hosts deaf church meetings, BSL classes and a deaf surgery for Hillingdon residents. Clients are assisted with hospital or dental appointments, phone calls and travel forms. They organise one off events such as a signed performance of a pantomime at the Beck theatre. | | | | £20,000 | |
| | | | | For core running costs | |
| | | | | Recommendation: £10,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 120 | 10 | 520 | Met | £10,000 | £26,500 |
| <i>Officer Comment</i> | | | | | |
| <p>The Crown Centre's fortunes have taken a dip this year with a loss of income from premises hire, loss of a funded part time worker and a BLS tutor, and a new contract with the Council for fire and emergency lighting resulting in increased costs. In addition, the building has substantial leaking from the roof, which past measures by various builders has not managed to solve. The fabric of the building is an ongoing problem and the Centre requires more staffing, both for the management of the building and to carry out its specialised activities.</p> <p>On the positive side, the group had previously built up reserves (from hall hire) which are currently cushioning the fall in income and has employed an administrator 3 hours per week. They are seeking a new BSL tutor and to hire the premises again.</p> | | | | | |
| <i>Value for Money</i> | | | | | |
| <p>As far as officers are aware this is the only deaf facility in the borough. The grant represents 38% of their total spend. Without their current level of reserves the group would not be able to sustain the centre. The centre has a number of challenges and service provision would have to increase to justify the grant increase requested, therefore it is recommended to maintain the grant at its present level. Officers will seek a solution to some of the issues facing the Centre and seek advice from the relevant directorate regarding their priorities with regard to deaf and hard of hearing services.</p> | | | | | |
| <i>Comments by Corporate Finance</i> | | | | | |
| <p>The organisation broke even in 2011-12, whereas they made a small surplus in the previous year. They are expecting to suffer losses of £7.5k in 2012-13 and £4k in 2013-14, even if they receive the full £20k grant applied for. This will eat into their reserves. If the organisation does not receive the grant or some other means of funding, they will find it difficult to continue for more than a year or two.</p> | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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| <i>Organisation: Disablement Association Hillingdon (DASH)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> DASH aims to support people with disabilities to achieve their aspirations and potential and promote their independence and integration into the mainstream. DASH provide a large range of services/activities designed for/by disabled individuals to meet their identified needs. This includes direct payments support, advice and information, sporting & cultural activities, social groups, volunteering, employment support, awareness raising and disability training, outreach and activities in day centres. | | | | £85,000 Core staff salaries | |
| | | | | Recommendation: £85,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 800+ client cases 6,000+ advice & awareness | 30 regulars + one off groups | 3,000 | Met | £85,000 | £489,000 |
| <i>Officer Comment</i> DASH provide a pragmatic and relevant response as defined by the needs of their disabled clients and the external context. They are trusted by their clients and their carers and provide intelligence to the statutory sector through the disability assembly and many other forums. DASH works collaboratively and is part of the Hillingdon for All consortium, enabling them to make joint bids which extend the reach to clients. DASH has also developed services that will serve as an alternative to day services. A particularly successful programme this year has been sporting activities with DASH establishing links and working closely with Sports Development, QPR, Hayes and Yeading FC and Hayes Cricket Club. The recent addition of premises in the Pavilions shopping centre in partnership with the Jason Roberts Foundation (a sports charity) has raised awareness of disability and enabled DASH to start designing a programme of inclusive sporting activities with families. The health benefits of sport and exercise are apparent with many clients. Plans for the future include expanding the work experience programme to offer support to businesses to take on disabled people; and to provide healthy living workshops alongside current exercise programmes led by a peer support programme of disabled people. <i>Value for Money</i> The corporate grant represents 17% of their total spend in 12-13. DASH are in receipt of £250K Hillingdon Council contracts via adult Social Care and Health and raise £100k approx from external sources. A peer support programme is being further developed and will mean that many activities can be led by volunteer clients. The programme is not only providing extra support for activities but also providing supported volunteering opportunities for disabled people and thereby increasing their confidence to an extent that individuals are able to integrate into the mainstream as volunteers or employees. | | | | | |
| <i>Comments by Corporate Finance</i> The charity has achieved a surplus for the last 2 years but it has diminished due to the receipt of less voluntary grant income. The requested grant does not constitute a large proportion of the charity's income. They have built up balances of cash and unrestricted reserves (cover for a little over 3 months running costs) that could be used to fund their activities. However their application form states that their 2 main contracts are both out to tender and they wish to ensure their service is unaffected if they lose a major source of income. | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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| <i>Organisation:</i> EACH - Pukaar | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> The grant enabled the group to offer domestic violence counselling and support to primarily BME women in Hillingdon. This specialist service ensures women can access counselling in their first language and that additional barriers such as culture, racism, family ties/pressure etc faced by individuals are considered and dealt with appropriately.</p> <p>EACH is based in Ealing and also provides services targeted to the Tamil and Somali communities in Hillingdon.</p> | | | | £30,000 | |
| | | | | Salary for part time counsellor and project related costs | |
| | | | | Recommendation: £30,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 175 (all projects) | 1 | N/R | N/A | £30,000 | £75,500 |
| <p><i>Officer Comment</i> The Counselling service is on track for this year but some other planned activities have not been started at the time of monitoring the project.</p> <p>The targets for next year are 75 women have initial assessments and 60 women have counselling based on individual care plans. Sessions run from 6 -21 weeks from satellite locations that are easily accessible from most parts of the borough. These include the Uxbridge Well being Centre, Hillingdon Carers, and GP surgeries.</p> <p><i>Value for Money</i> EACH access £45K from the PCT for a separate project in Hillingdon. Success of the counselling project will result in reduced crime, reduced reliance of women on crisis services, and re-presentations at GP's for depression and hospitals admissions as well as contributing to the health, safety and integration of BME women.</p> <p>The project achieves value for money through delivering services in free locations, contribution of volunteer hours through a placement, providing expertise and intelligence to professionals. Their participation on DV forums ensures a joined up and effective response to needs of individual women.</p> | | | | | |
| <p><i>Comments by Corporate Finance</i> This organisation first applied for a grant for 2012-13 to support local activities following a cut in funding from London Councils.</p> <p>This organisation has made a surplus over the past two years, increasing by 63% between 2010-11 and 2011-12. The income received from grants and contracts has increased at a higher rate than expenditure on charitable activities.</p> <p>The grant requested this year represents less than 2% of all income received. The organisation's balances are sufficient to fund the grant request, however this is an out of borough service and LBH is in effect buying the services it receives.</p> | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|---|---------------------------|---------------------------------|----------------------|--|---|
| Organisation: HAVS (Hillingdon Association of Voluntary Services) | | | | <i>Amount Requested and Proposed Use</i> | |
| Description/Activities The local Council for Voluntary Service provides a range of infrastructure and capacity building in the borough to local Voluntary and Community Sector groups. The bid request is broken down as follows: <ul style="list-style-type: none"> • £45,000 Volunteer Centre • £25,000 Support Services • £20,000 Voluntary Sector Forums • £15,000 Directory of VCS organisations • £10,000 Voluntary Sector Communications • £20,000 Consortia Building | | | | £135,000 + £2,000 Participation Fund | |
| | | | | Recommendation: £45,000 + £2,000 participation fund | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 400 members | 15 | 5,580 | Met | £50,750 | £427,000 |
| Officer Comment HAVS provides services to support member organisations in the voluntary sector. It is the main infrastructure organisation in the borough. Their core services are volunteering, small groups development, voluntary sector forums and ICT support. HAVS sits on a large number of statutory boards and forums representing the local VCS and their clients. In addition, as a result of a successful cross borough joint bid called Collaborating for Change (C4C), HAVS are developing a business support hub where services will be provided on a charged basis across the 5 boroughs. These will include ICT, HR, Payroll, Bid writing, Marketing and Communications, Finance and Accounting, Event management etc. A second programme is to engage with local businesses to provide financial and pro bono support to the sector - again on a cross borough basis. The sector in Hillingdon stands to benefit from the overall infrastructure development provided by the C4C programme, including knowledge banks, access to on-line training and social enterprise development support. HAVS has had a difficult year following a 50% cut in their corporate grant and loss of their CEO early in the year. The organisation underwent an external review and is in the process of determining a more sustainable structure. A part time Interim Chief Executive Officer (CEO) has been appointed and is leading the organisational change as well as delivering the 2 C4C programmes across 5 boroughs. This has been a sizeable challenge for HAVS. The board and CEO have maintained communication with officers to keep them informed of progress. Value for Money HAVS grant is 12% of their total expenditure. It receives £36k from Children's Services. HAVS supported 55 local groups to source £400K in external funds last year. It provided ICT support to 35 groups saving considerable expense to those organisations. The volunteer centre fielded over 10,000 volunteering enquiries and developed 121 volunteering opportunities last year. While finances are currently challenged, HAVS has plans to develop many of its services into social enterprises and is seeking external funding. It is hoped that another scheme will be launched to build on the C4C programme, which finishes in Sept 13. Taking into consideration the cost of not having a CVS, it is recommended that the organisation is granted a total of £47,000 core funding with a contribution towards the volunteer centre and support costs. It is not recommended at this point to purchase services. A further amount could be held at the discretion of the Cabinet Member for Community, Commerce and Regeneration, pending developments. | | | | | |
| Comments by Corporate Finance The organisation has achieved a surplus for the first time in a number of years. This is through a decrease in charitable expenditure on community development. Although the balance of unrestricted reserves seems high, in order for their audit report to be presented on a 'going concern' basis, the charity needs to be expected to continue for a year from when the accounts are approved. They expect to show a considerable deficit in 2012-13 and are battling to maintain sufficient reserves to satisfy the Directors of solvency to trade for another year. | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|--|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: Heathrow Travel Care (HTC)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Provides crisis social work at Heathrow Airport for anyone coming in or out of the airport. It runs a number of additional specific programmes such as rough sleepers, emergency planning, advice to British nationals in need and provision of childminders where necessary. The organisation co-ordinates and provides initial Humanitarian Assistance following any major incident or disaster affecting Heathrow Airport. It hosts the Liaison group for voluntary and public sector partners including the Council. HTC discharges LBH Emergency Planning duties as a Category 1 responder under Civil Contingencies Act. | | | | £46,952 Contribute to salary of service manager assistant and core costs | |
| | | | | Recommendation: £30,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 1,650 (6% increase on previous yr) | 3 | 650 | Met | £30,000 | £343,445 |
| <i>Officer Comment</i> HTC run a number of specific projects relating to social care issues in the airport. For instance, it leads on Heathrow Rough Sleepers project and works closely with Housing Options for referrals in and out of the borough and provides intelligence to the department. It has strong links with LBH's child trafficking group and works to ensure that the responsibility to support convicted criminals returning to the UK does not disproportionately affect Hillingdon. It runs specific projects for children, and special needs provision as well as supporting vulnerable British Nationals abroad including those returning to the UK including such as victims of forced marriage, ex-pat elders and ex-prisoners. The request for an increase of £16,952 on their grant of £30,000 last year is for the most part to make their Emergency Planning Officer a full time permanent post. This staff member is responsible for co-ordinating provision of humanitarian assistance and hosts the multi-agency task group for emergency planning that responds to humanitarian disasters. This discharges LBH duties as a Category 1 responder under the Civil Contingencies Act. The increased capacity will also enable the organisation to provide more quality support to their clients. <i>Value for Money</i> The grant represents 10% of their expenditure, with the majority coming from British Airport Authority and the Foreign and Commonwealth Office of £220K and £72K respectively. The organisation has made efficiencies through negotiating free training for staff or using cheaper on-line training. It has reduced office costs and provide a full time placement for a university student. HCT save the Council considerable money through its crisis social work signposting individuals to more appropriate areas and services outside the borough, preventing homelessness and crime and carrying out robust preparatory work for the referrals that are directed to the Council. Out of hours work has increased by 5% in the past year, which means that more vulnerable clients arriving at LHR outside of Travel Care's opening hours are assisted and not left destitute in Hillingdon. Due to its responsibilities in responding to emergencies and disasters, the trustees feel it is appropriate to maintain a reserve level of 6 months. Officers are of the view that this is unnecessarily cautious. On the basis of financial savings to the borough, officers support an increase in grant conditional on the trustees reviewing their reserve policy and reducing reserve levels to 4 months. | | | | | |

Comments by Corporate Finance

This organisation has achieved a surplus for the past two years, but this has diminished in value due to the receipt of less Foreign & Commonwealth Office and LBH grant income. Charitable expenditure has had to be reduced significantly.

The grant requested represents less than 10% of the organisation's income and may not impact heavily on their activities if not received. The majority of the extra grant they require for this year could be covered by their unrestricted reserves which represent 6 months operating costs. The charity considers the high reserves to be necessary to continue operating in the event of any major streams of funding being withdrawn, since HTC is now an embedded part of Heathrow's Emergency Response.

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|--|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: Hillingdon AIDS Response Trust (HART)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Provides a range of practical, emotional, legal advice to people affected by HIV/AIDS and are the only community based HIV specific organisation in North West London. Activities include befriending, socialising, welfare and benefits advice, transport, treatment information, domestic support, social care support, housing support and drop-in etc. Specific groups are run regularly alongside complementary therapies and a weekly lunch club. | | | | £20,000 Contributes to core salary and running costs | |
| | | | | Recommendation: £15,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 575 in LBH | 11 | 1,872 | Met | £15,000 | £115,000 |
| <i>Officer Comment</i> The outcomes of the activities provided by HART include reducing peoples social isolation, increased physical and mental health, their independence and increased access to welfare and benefits where appropriate. Their one stop shop approach ensures client confidentiality essential due to the stigmatisation of the disease. The approach is to support those affected including families and carers. Last year they received 24 new clients. HART network with local and national groups to maintain the profile of HIV/AIDS and lobby around prevention, education and hardship issues. <i>Value for Money</i> The support provided by HART reduces the cost to statutory services as they assist clients to manage a long term condition and thus prevent the need for statutory intervention. They receive funding from Hillingdon PCT. The corporate grant represents 11% of their total expenditure. They receive discretionary rate relief of £747 pa. HART's accounts show a healthy financial position therefore it is not recommended to increase the grant as requested. | | | | | |
| <i>Comments by Corporate Finance</i> The organisation has achieved a surplus for the past 2 years but the surplus has reduced by over 50%. This is due to a small decrease in income from charitable activities and increased expenditure on Drop In Centre. The organisation receives 11% of its income from LB Hillingdon. The other main contributors are Hillingdon PCT and LB Harrow for which HART also provides services and activities. The remainder is from fundraising. The financial policy is to retain sufficient unrestricted balances to continue providing services in the event of delay in receiving grants. A reduction in any of the grants would impact on the services provided. | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|--|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Hillingdon Carers</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Provide a range of activities and services for carers under 5 broad categories: Information, advice and support for adults, health and well being, carers assessment, young carers and the core service. Support covers elderly carers, adult carers, carers of people with mental health issues, ethnic groups, young people and children of people with substance misuse issues. Services will also target those who come into contact with carers such as GP's and health care providers to improve their recognition and response to carers needs. | | | | £105,000 Contributes to core salaries and accommodation costs | |
| | | | | Recommendation: £105,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 4,128 Adult Carers 428 Young Carers | 41 | 3,200 | Exceeded | £105,000 | £476,000 |
| <i>Officer Comment</i> Hillingdon Carers continues to raise the profile of carers through a range of projects and activities. These include campaigns, community events, and advocacy initiatives. It works in partnership with organisations such as the British Red Cross, bringing their expertise to the borough for the benefit of carers. It also works closely with other voluntary agencies and thereby multiplying the total reach. The past year has seen the development of 3 new carers cafes where carers and their cared for can drop in and get information and advice, a new after school club in the north of the borough for young carers and the restart of the Counselling service. The group is also now providing Carers Assessment service on behalf of the local authority for carers of people with severe mental illness. Hillingdon Carers works closely with the local authority facilitating links with carers and exchanging intelligence on a range of boards and forums. <i>Value for Money</i> The corporate grant is 12% of total spend. The majority of the rest of their income comes from the local authority - £331K, although by far the largest was competitively tendered (£278K). It receives £1,305 in discretionary rate relief. Hillingdon Carers support over 17% of the known carers in the borough and this compares favourably with other Carer centres around the country. The organisation achieved 8% cost savings as a result of an efficiency drive and raised £803K in welfare benefits for carers in 11-12. Students provide at least 100 hours of supervised counselling free to carers. Lastly, it is estimated that over 4,000 carers provide over 50 hours of care per week which, without support it is likely that many would be unable to continue providing that level of care and the responsibility and cost would fall on statutory providers. | | | | | |
| <i>Comments by Corporate Finance</i> The organisation has large balances of cash and unrestricted reserves that could be used to support their activities. However as the grant requested is almost a quarter of their income the services they provide could be limited if funding was cut drastically. They are also forecasting deficits of £8k 2012-13 and £28k in 2013-14. If the grant is reduced these deficits will increase. | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

| | | | | | |
|---|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation:</i> Hillingdon & Ealing Citizens Advice Ltd | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Provides qualified face to face generalist advice, with casework where necessary at 3 bureaux. Callers to reception desks can also access 'assisted self help' advice through information kiosks. In addition, it provides a telephone helpline which acts as a 'gateway assessment' and access to appointments. It also has a number of outreach projects targeting particular communities, such as GP's, mental health, children's centres, and mortgage/debt advice. Drop-in is open for 38 hours per week, advice by appointment is available 5 days per week at Uxbridge, and 3 days each at Ruislip and Hayes. Telephone gateway advice and appointments is available 4 days per week x 5 hours each. | | | | £286,000 Contributes to core and advice staff salaries and running costs | |
| | | | | Recommendation: £280,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 12,132 clients + 14,000+ using information line | 62 | 16,000 | Met | £280,000 | £590,717 |
| <i>Officer Comment</i> The CAB has successfully introduced a telephone advice service which has increased accessibility and convenience for residents as well as creating efficiencies for the organisation. It is run by volunteers, who make the initial assessment and then direct callers immediately to the most appropriate assistance. CAB have extended the telephone service to their outreach work with the same effect. Other significant areas of work include the promotion of financial inclusion or money management training. Volunteers are trained to deliver sessions and the CAB now run 6 week courses at Children's Centres for low income families and one off sessions on a particular topic such as Energy Best Deal. This preventative approach will be of particular significance next year as residents on low incomes have to adjust their budgets and responsibilities in line with Universal credit. Critical for the Council and other agencies, Hillingdon CAB spots trends in social policy, gaps in services etc which can be reported back and acted on. This looks like it will become increasingly relevant to the Council with the forthcoming changes in the Localism Act, the Welfare Reform programme and Civil Legal Aid cutbacks set in a context of a struggling economy. Further the CAB report a mirror increase in enquiries around debt, housing/rent arrears and employment that signified the credit crunch in 08-09. These signs predicate an escalating need for advice. <i>Value for Money</i> CAB are the only generic advice provider in the borough. Much has been done to restructure its operating model to achieve efficiencies as evidenced by the telephone service and use of technology such as the internet, self help kiosks etc. In 11-12 telephone contact was up to 17% with a corresponding reduction in presence in bureaux. CAB record the financial gains from their advice for clients at over £2m and total 500 positive non financial outcomes. CAB co-ordinate a pro bono rota with local solicitors providing legal aid and booked over 1,300 appointments last year for specialist advice. Trained volunteers have been increased from 40 to 60 and their level of contribution is high. Client survey results show a satisfaction rate of 95% with the service. The grant is 47% of their annual spend for 12-13 and they received another 31% in grants from the Council. 21% approx raised externally. Comparatively, the CAB is dependent on Council funding but this must be seen in context of few external funding opportunities for generic advice services and what has been available, the CAB have been good at competing for. The CAB benefit from rent free premises and accommodation costs paid by the Council for the three bureaux and discretionary rate relief of £3,997. | | | | | |

Recent changes in advice on the way pension deficits are recorded in accounting terms may prove beneficial to the organisation, the Council and ultimately residents. Officers will seek clarification and resolution to the issue which affects a number of voluntary groups.

Comments by Corporate Finance

The organisation has suffered a small loss in 2011-12. They obtained less income from charitable activities and expenditure was not reduced at the same rate.

The grant represents 50% of the organisation's total income and could significantly curtail their activities if cut.

Officers require further clarification regarding the way in which the organisation's accounts reflect the changes in pension valuation.

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|---|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: Hillingdon Mind</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Provides a range of social activities including out of hours and diversity specific, for people with mental health issues. In addition, advice and guidance, counselling, training, advocacy for individuals in police custody and an employment project all contribute to effective support and integration for sufferers who are often isolated by their illness. | | | | £70,000 Contributes to salaries and running cost | |
| | | | | Recommendation: £70,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 716 | 127 | 15,600 | Met | £70,000 | £566,000 |
| <i>Officer Comment</i> MIND services promote social inclusion and prevent escalations and crises, which lead to statutory interventions. As well as offering a safe space to meet particularly in the evenings and weekends, MIND's activities increase opportunities for work related activity. The appropriate adult service, which supported 264 clients in police custody in 11-12, received a commendation from the Deputy Borough Commander. The number of clients that MIND assists has risen dramatically during 11-12 due to the re-organisation of statutory provision. It has managed this through recruiting more volunteers to run social clubs and social reintegration activities for people with moderate to low mental health needs. It is training befrienders from various ethnic groups to reach people in their communities and ensure services are accessible. The new social enterprise café has been a success providing volunteering and training opportunities for clients. MIND aims to open a second café in partnership with the Learning Disabilities Service. Other plans include sourcing funding for a project for the Lesbian, Gay, Bisexual and Transgender community and exploring work with victims of torture. | | | | | |
| <i>Value for Money</i> The corporate grant is 12% of MIND's expected expenditure for 12-13. It received approx £173k from SCH. The group provides weekly long term free counselling for an average of 80 people per annum using 23 BACP accredited volunteer counsellors. There is one paid staff member co-ordinating the service, which costs £50K pa. The group uses a high volume of volunteers which enables it to support a wide range of projects. | | | | | |
| <i>Comments by Corporate Finance</i> The organisation has made a healthy surplus in the last 2 years, however the application anticipates it will make a £41k deficit both in 2012-13 and 2013-14 which will eat into the reserves. The value of the current reserves could cover a one-off decrease in grant without effect upon the services provided, but this would not be sustainable in the long term. | | | | | |
| Officers will seek clarification regarding forecast income and expenditure on the application form. | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|---|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: Hillingdon Shopmobility</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Shopmobility provide mobility aids such as wheelchairs to people who require it while in Uxbridge Town Centre. They also hire manual and powered scooters for periods outside the town centre. They hold individual events such as assisted shopping at Christmas and provide scooters at the local auto show. The service is available 6 days per week from 9.15am - 4.45pm | | | | £25,000 Towards co-ordinators salary | |
| | | | | Recommendation: £25,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 4,306 visits | 17 | 1,404 | Met | £25,000 | £71,400 |
| <i>Officer Comment</i> Shopmobility is affiliated with the National Federation of Shopmobility and adhere to their standards and practices. In addition, to allowing customers to shop freely, some customers use the service to attend clubs, do voluntary work and access a range of facilities in the town centre. Last year the group lent 49 holiday loan hires, which generates some income for the group along with sales of small mobility aids. Hillingdon Shopmobility is represented on the Older People's Assembly and the Mobility Forum. Shopmobility has launched a new website to promote and increase access to the scheme. <i>Value for Money</i> The corporate grant makes up 35% of the groups total spend. Other income is derived from the shopping centres and one off grants for equipment. The group received a £2K Council transport grant last year. Membership is charged at £12 per annum with donations encouraged per visit. Three part time staff are supported by 17 volunteers, who provide 24 hours cover per week in the office. It validates disabled customers car park tickets on behalf of the Chimes in return for rent free premises. A recent survey showed that Shopmobility customers spent around £238K at the Pavilions, benefiting traders as well as disabled people. | | | | | |
| <i>Comments by Corporate Finance</i> Despite deficits for the past two years the organisation has made a small profit, due to an increase in fundraising income and reduced expenditure. The grant represents almost one third of the organisation's income. If funding is withdrawn it will impact on the services provided. | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|---|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Hillingdon Women's Centre</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> HWC provide a women only space for information advice and guidance, signposting, drop-in and support, domestic violence interventions, low cost legal advice, health and social related activities and training opportunities. It provides interpretation where needed and provides opportunities for volunteering for women seeking to build their skills and experience in the workplace. | | | | £36,289 | |
| | | | | Co-ordinator salary and partnership building | |
| | | | | Recommendation: £25,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 2179 | 32 | 6,400 | Met | £25,000 | £67,427 |
| <i>Officer Comment</i> | | | | | |
| <p>The Centre has achieved a lot in terms of development this year: it has secured a lottery grant for 3 years for volunteer development, has restructured: moving from a collective to a formal management committee, and has been actively engaging with women's groups through participation in the Women In Community Network. It participates on a range of forums and sub-groups representing women's experiences. These include: DV Action forum, Clinical Commissioning Group, Women and Girl refugee forum, and mental health forum.</p> <p>The lottery grant will develop volunteering with a view to building a volunteer exchange programme with a number of voluntary organisations. The objective is to improve the experience for volunteers and share skills amongst the wider voluntary sector. They are exploring the possibility of moving premises to Uxbridge so clients could benefit from a more central location.</p> <p>HWC are requesting an increase of £11,000 to pay for the entire co-ordinator salary with an extra £6,000 for partnership building. HWC received an increase of £6,000 two years ago for engagement with the women's sector, which is used to top up the co-ordinators salary. The Centre have become more involved in the sector as a result and are expecting a surplus this year. Given also that their reserves are at 5 months running costs and they own the freehold to their premises, it is not recommended to increase the grant.</p> | | | | | |
| <i>Value for Money</i> | | | | | |
| <p>The grant represents 37% of total spend in 12-13. In addition to the lottery and core grants the Centre received two small ward grants totalling £1,870 from the Council. It raises approx £7K through earned income and approx £2K from local fundraising. It receives £900 discretionary rate relief.</p> <p>The Centre has only 1 paid worker and relies on the rest of their input from 32 current volunteers. These include qualified solicitors, therapists, drop-in advisers, and legal advice co-ordinators. They use free premises such as Well being Centre and Barra Hall for training and workshops. They support 'out of hours' activities such as their Saturday Market, where women entrepreneurs are encouraged to development their business and commercial skills.</p> | | | | | |
| <i>Comments by Corporate Finance</i> | | | | | |
| <p>Although this organisation made a small surplus in 2010-11, in 2011-12 it suffered a deficit. This was due to less grant and donation income as opposed to increased expenditure.</p> <p>The grant required is mainly towards the cost of the Centre Manager's salary and expenses. There is not enough cash or unrestricted reserves to fund this without the LBH grant and its withdrawal would impact severely on the ability to provide the current level of service.</p> | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|---|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Mencap Jubilee Pool</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> The hydrotherapy pool is heated to a high degree, thereby providing the ideal environment for recuperation for patients who have received hospital treatment. It is also used for Mencap's own disabled clients and for young children in the wider community to receive swimming lessons. | | | | £5,000 | |
| | | | | Running costs of hydrotherapy pool | |
| | | | | Recommendation: £5,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 700 approx inc 278 disabled | 20 | N/R | N/A | £5,000 | £43,286 |
| <i>Officer Comment</i> This is the only warm water pool (33 degrees) in the borough which is used for leisure and learning to swim by Mencap's members as well as the wider community. It is run solely by volunteers. In order to meet health and safety requirements, it needs to replace its roof in the near future which is estimated to cost £60K. | | | | | |
| <i>Value for Money</i> The majority of income is received from swimming pool fees. The grant makes up approx 12% of the total spend. The maintenance and running of the pool makes up the total expenditure of £43K pa. There are no paid staff and rent is minimal. The pool has approx 1 year's running costs in reserve but should be seen in the context of the high capital and maintenance costs involved. | | | | | |
| <i>Comments by Corporate Finance</i> The organisation's surplus was drastically reduced this year due to fewer donations and higher expenditure on pool maintenance. The restricted funds are set aside for the replacement of the swimming pool roof. There are no other means by which the organisation can cover the loss of the grant were it to be discontinued. | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|---|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation:</i> MHA Northwood Live At Home Scheme | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> MHA provides much needed support to elderly people in Northwood Hills and Northwood to enable them to remain living independently. Activities include befriending, assisted shopping, lunch and social clubs, exercise classes, transport and information. The majority of activities are carried out by trained volunteers who visit clients regularly in their own homes or as required. | | | | £15,000 Contribution to salary and core costs | |
| | | | | Recommendation: £15,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 120 | 50 adults + 15 students | 3,000 | Met | £15,000 | £78,000 |
| <i>Officer Comment</i> The main Northwood branch continues to thrive with the support of various churches providing premises for activities, local businesses providing donations and volunteers as well as financial support from the local authority. Thus they are able to provide a consistent regular programme of activities which enables over 100 elderly service users to remain independent in their own homes. The group has started a smaller scheme in Northwood Hills which now runs a weekly event in the area. Part financial support came from the Council and they aim to have a membership of 25-30 this year and plan for further expansion in the future. <i>Value for Money</i> The group receives a dining centre grant of £3,500 p.a in addition to the corporate grant and a core grant from Methodist Homes of £19K p.a. The rest of funding is locally sourced. All volunteers are trained in Food Hygiene, Safeguarding Vulnerable Adults and First Aid. The group estimates that its volunteers contribute to the value of approx £37,500 p.a The group has a healthy reserve which should cushion any projected shortfall this year and enable them to continue expansion to Northwood Hills. | | | | | |
| <i>Comments by Corporate Finance</i> From a small deficit in 2010, the organisation has managed to achieve a surplus for year ended 31 Dec 2011, due to increased income. The application form states however that they are expecting to suffer losses in both 2012-13 and 2013- 14, which will diminish their reserves. The grant represents a large proportion of the income of the organisation and if reduced or stopped will impact on the activities that they carry out. | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|--|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation:</i> RELATE London North West | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Relate North West provides counselling support to families in 5 boroughs including Hillingdon. Counselling services in the borough including family, sexual, family mediation and relationship counselling. This aids clients to strengthen their marriages and avoid separations, support children and enables divorcing couples to go through the process without court intervention. | | | | £13,000 Counselling in Hillingdon | |
| | | | | Recommendation: £12,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 1,543 | 25 | 200 | Met | £12,000 | £152,000 |
| <i>Officer Comment</i> Relate have had a steady presence in the borough for a number of years and is a solid and respected agency. Their core activities cover a far broader range than the perceived 'marriage counselling' with packages offered to schools, courses for parents and housing mediation. The Hillingdon service offers a family counselling surgery from 2 schools on a weekly basis as well as adult counselling and participates on a number of relevant forums. It receives many of its referrals from voluntary sector groups. Plans are to continue to develop further children's services in schools and children's centres. <i>Value for Money</i> The grant represents 8% of the total spend in Hillingdon. Relate have attracted funding from the Big Lottery, and BBC Children in Need as well as the usual funding from CAF/CASS for mediation. Relate supports the much valued Uxbridge Child Contact Centre project. In addition, it relies on income from charging clients on ability to pay scale. Audited accounts are for the 5 boroughs and show a healthy financial position. Due to the high unrestricted reserves held, it is not recommended to increase the grant as requested. | | | | | |
| <i>Comments by Corporate Finance</i> The organisation broke-even in 2011-12 having made a surplus in the previous year. This is due to reduced income and increased expenditure relating to charitable activities. There are discrepancies between the figures shown as reserves on the application form and in the accounts. They have large balances of cash and unrestricted reserves which could be used to fund their grant application. The grant only makes up a small proportion of their total income - 1.6%, but the organisation is an out of borough service and without the grant is unlikely to provide Hillingdon with the same level of service. | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|---|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Samaritans Hillingdon</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> The Samaritans core service provides 24 hour emotional support by phone, email and text message. Clients can also access the Centre at specific drop-in times. However, they also engage in promotional work amongst community groups, and are involved in a number of borough initiatives as described below. The organisation is entirely run by volunteers with training scheduled 3 times a year to maintain numbers. | | | | £5,000 Core revenue costs and outreach work | |
| | | | | Recommendation: £3,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 21,047 contacts | 73 | 15,000+ | Partially met | £3,000 | £17,000 |
| <i>Officer Comment</i> The Samaritans are particularly active in Hillingdon with links to medical centres and local police for referrals, collaboration with Street Angels and Network Rail and undertake post intervention with schools where there has been a suicide. They make regular visits to Harmondsworth Immigration Removal Centre and participate on the suicide prevention working party for Hillingdon. Future plans include expanding services via collaboration with A&E at Hillingdon Hospital, and increasing volunteers working at the Harmondsworth Centre. | | | | | |
| <i>Value for Money</i> The grant makes up 18% of total estimated spend in Hillingdon with the rest made up of local fundraising and donations. The group receives £612 discretionary rate relief. Given the outputs that this organisation achieves with a totally voluntary workforce, it represents good value for money. All specific aims were met except one to reducing their reserves to 3 months costs. While having reduced their reserves last year, the organisation is required by their constitution to maintain 18 months reserves in the event of loss of income. Due to the level of reserves, it is not recommended to increase the grant this year. | | | | | |
| <i>Comments by Corporate Finance</i> The award is dependent on the receipt of their latest accounts which run Jan-Dec. | | | | | |

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|---|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: Victim Support Hillingdon</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> Provides free practical and emotional support to anyone affected by crime in the borough. They are independent of the police although work collaboratively with them. They assist victims whether the crime has been reported or not and regardless of when it happened.</p> <p>Volunteers are trained to provide the support and will liaise on behalf of the victim with agencies such as police, housing, etc and support witnesses attending court.</p> <p>Victim Support is requesting match funding for a community engagement officer to work in the north of the borough (Hillingdon Community Trust (HCT) funding for the south) to support hard to reach victims of crime.</p> | | | | £10,000 Volunteer training and core running costs (existing project) | |
| | | | | £15,356 Outreach in north of the borough (match with HCT) | |
| | | | | Recommendation: £10,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 9,822 with 993 supported at court | 24 | 3,210 | Exceeded | £10,000 | £78,000 |
| <p><i>Officer Comment</i> Victim Support has been restructured and the local hub covers Ealing, Hounslow and Hillingdon with the administrative centre at Hounslow. In Hillingdon, they operate from Uxbridge Magistrates court, the Well being Centre and have secured 5 outreach sites to operate from. They are continuing to search for more premises to provide coverage over the whole of the borough. Appointments are available to clients Monday - Saturday at the Wellbeing Centre as well as a drop-in. Residents receive home visits 6 days a week from 8am-8pm.</p> <p>They are keen to secure a permanent presence in Uxbridge with desk space and have been in discussion with Community Safety to discuss if and how they might support their work. They are not in a position to pay rent or accommodation costs.</p> <p>The agency has identified that they need to engage with clients who don't seek support through the normal routes - particularly young people. They are planning to place volunteers in local centres and organisations where people meet, to increase access to support and build confidence of victims to make formal reports. They envisage a paid worker needing 3 years to set up the programme and after that it could be maintained by the team of volunteers. Thus leaving legacy in the borough. They have put in an application with Hillingdon Community Trust for the south of the borough and are requesting match funding for the north from the Council.</p> <p><i>Value for Money</i> The grant represents 13% of the spend in LBH with the large majority of the rest allocated from Ministry of Justice. Due to the high proportion of volunteers working in the service, and the value of the MoJ grant, LBH receives good value for money for its residents. Volunteers average 62 hours support per week and can speak 14 different languages. Additionally, due to the merger with the local hub, Victim Support does not incur any office or running costs in the borough.</p> <p>It is recommended that the core grant of £10,000 is awarded and that funding for the outreach programme be only considered if the application to the Community Trust is successful.</p> <p>Local expenditure is predicting a surplus for 12-13 and 13-14.</p> | | | | | |

Comments by Corporate Finance

This organisation operates nationally and the accounts provided reflect the consolidated position as at 31 March 2012. It has achieved large surpluses in the last 2 years.

The application states that the Hillingdon region is estimated to achieve a small surplus in 2013-14 if it receives the full grant from LB Hillingdon and a further grant from Hillingdon Community Trust.

CORPORATE GRANTS 2013/14 - SOCIAL CARE & HEALTH

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|---|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation:</i> WRVS | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> WRVS had a corporate grant to start a new Dementia Service this year in the borough. WRVS provide a befriending and signposting service to people with dementia to enable them to remain living in their homes instead of being admitted to hospital or moved into care homes. They also provide short term respite for their carers. They use trained volunteers who will link those affected to existing services and provide support where there are gaps in service provision where possible. | | | | £45,000 Costs of the service in Hillingdon | |
| | | | | Recommendation: £45,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| N/A | 6 recruited | N/A | N/A | £50,000 | £50,000 |
| <i>Officer Comment</i> WRVS estimate that 2,465 people in Hillingdon have dementia but only 625 are picked up in hospital. Their aim is to ensure early identification in order to prevent the need for hospitalisation and enable those affected to remain independent for as long as possible. The service was set up this year, with the main activities being around recruitment, training of volunteers and staff, engagement with relevant statutory services and promotion. The office is based at the Townfield Centre which is managed by Age UK. The service manager is now in post and the 6 volunteers recruited are awaiting CRB clearance before they can begin work. They are now receiving referrals from a variety of sources. Having established the service, in 2013-14 they aim to support 400 people who are not already receiving support from hospitals. They hope to add a further 25 volunteers to the cadre of 50 volunteers they are planning to engage this year. They are working closely with Social Care and Health and the Older People's Commissioner to ensure that the programme is aligned to Council priorities and needs. <i>Value for Money</i> The service is 100% reliant on the core grant. However, costs are minimal as the project employs only one staff member and benefits from back office functions provided nationally such as IT, human resources, management, finance etc. The plan is to achieve 160 hours of volunteer support at the beginning of the year which will increase, averaging 2,400 hours over the year. The preventative element ensures that statutory services can be targeted to more complex needs. The use of volunteers builds stronger communities who are more informed and engaged with their local community. Finally, the service cost is decreasing by £5K as the office set up and publicity will be completed this year (12-13). There is also likely to be an underspend, which officers will work closely with WRVS to determine the use of, if and when it is calculated in March 2013. | | | | | |
| <i>Comments by Corporate Finance</i> These figures are for the national charity accounts of the company. The organisation has reduced its deficit by £786k in 2011-12, achieving its objective of bringing the deficit below £1.6m. It has increased its income from donations and investments. Income in relation to the Hospital Services continued to decline due to the closure of 6 retail units, however its expenditure was not reduced at the same rate. The same scenario has occurred with Food Services due to the expiration of 5 major contracts and Community Services which has increased its services but not its income. The deficit has resulted in the organisation having to draw down from its balances. Although its national balances are considerable, this is an out of borough service and activities in LB Hillingdon are funded solely via the Council. | | | | | |

CORPORATE GRANTS 2013/14 – RESIDENTS SERVICES

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|--|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation:</i> Bell Farm Christian Centre (BFCC) | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Provides a range of services and activities in a particularly under resourced area of the borough, with hard to reach groups. Although BFCC is delivering services in other parts of the borough the main focus of activities is in West Drayton. The Centre provides advice and guidance, activities for youth, children's services, parenting support, training, support for older people as well as church services. | | | | £34,660 | |
| | | | | Core activities including children and families programme and advice | |
| | | | | Recommendation: £25,216 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 1,887 | 26 | 4,852 | Met | £25,216 | £313,000 |
| <i>Officer Comment</i> | | | | | |
| <p>The Centre works in a particularly deprived area in West Drayton, where there are few other services. It supports a spectrum of needs, particularly for families, children and elderly people in the local vicinity. Successful packages such as Parenting and self esteem courses and Advice sessions have been delivered in other parts of the borough. Activities have a strong preventative focus and address underlying social needs. This has led to major improvements in the local community including reduction in crime and antisocial behaviour.</p> <p>BFCC is in the process of raising funds for Phase 1 of a two phase project to enlarge the premises. Phase 1 with an estimated cost of £400K+ will provide confidential interview rooms for the advice service, additional office space and meeting rooms, enabling the Centre to expand their services.</p> <p>The Centre has experienced a spike in demand for advice which is set to continue as the fall out from benefit changes hit home. In recognition of that need the Council has made available a contribution to BFCC advice service over the past few years. It is recommended that this increase be continued as part of the core grant to enable the Centre to continue to provide advice and guidance to a community that will be particularly affected by these changes over the next 3-4 years.</p> | | | | | |
| <i>Value for Money</i> | | | | | |
| <p>The corporate grant is 4% of the centre's estimated spend for 12-13. Of this spend other LBH grants amount to £120K.</p> <p>The Centre has implemented efficiency measures to reduce energy use and in procurement to maximise its purchasing power. In addition to its regular volunteers, the Centre has utilised volunteer teams provided by local businesses to undertake repair, maintenance and clear up jobs.</p> <p>BFCC's preventative approach reflects the Council approach to support for children and families as a cost effective strategy to deal with long term entrenched social problems.</p> | | | | | |
| <i>Comments by Corporate Finance</i> | | | | | |
| <p>The organisation has achieved a surplus in 2011-12, having suffered deficits in the previous 2 years. This was due to increased grant income and deferred income brought forward.</p> <p>The grant requested would pay for staffing and associated admin costs. Although this organisation appears to now be in a much healthier financial position, it is currently raising funds (£467k) to extend its premises and £100k of its current funds are set aside for this.</p> | | | | | |

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

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|--|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: Hestia Housing and Support</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Hestia provide a number of supported housing schemes in the borough. This grant funds a Children's Support Worker to work with the children of women who have been affected by domestic violence. The worker splits her role between the children in the refuge and in the wider community. Within the refuge, activities aim to support children with age specific activities – homework club, 1-1's, stay and play, parent support etc. | | | | £45,000 Salary and costs associated with the Children's DV service | |
| | | | | Recommendation: £45,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 71 children & mothers in refuge | 6 | 410 | N/A | £45,000 | £400,000 |
| <i>Officer Comment</i> This is a new project this year and therefore much of the first two quarters has been focused on design, recruitment, publicising and networking with relevant stakeholders. The support worker is now in post and has begun work, mainly in the refuge. The work developed for the wider community is a 12 week programme for children between 4-21 and their mothers and focuses on enhancing self esteem and understanding of domestic violence and alternative behaviours. This year Hestia is aiming to provide 2 courses in the second half of the year and next year 4 courses, which will be age specific. <i>Value for Money</i> It is too early to assess the outcomes of the project at this stage but support to children affected by domestic violence has been identified by the relevant officers as a gap in services. Therefore it is recommended that funding be continued for a further year. The award to Hestia is one of a few of the corporate grants that is project specific. Hestia has won a number of Hillingdon contracts recently, across mental health and domestic violence to the total of £700k+. It draws down no or minimal funding from external funders for LBH projects and does not receive core funding (this funding is project specific). However, in order to have won the LBH contracts, Hestia will have proved VFM against their competitors. This large organisation is operating a 6 month unrestricted reserve policy. While there are maintenance issues in housing which may require large amounts of capital, a reserve of this level could be viewed as overly cautious, given that a third of their income comes from housing rents. | | | | | |
| <i>Comments by Corporate Finance</i> The organisation has achieved a surplus for the last 2 years. The organisation operates across 19 London Boroughs, so although the grant applied for represents less than 1% of total income, it actually represents 11% of the income that relates to the services performed in the LB Hillingdon. This income is made up of statutory income from contracts/SLA's with LBH, rents and a small amount of fund raising Its balances are considerable, and the organisation as a whole could sustain the grant funding being cut, however as this is an out of borough organisation, LB Hillingdon will not receive services without awarding grant. | | | | | |

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

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|--|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Hillingdon Autistic Care & Support (HACS)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Supports young people with autism through activities including recreational clubs, training, information and advocacy, benefits advice, telephone helpline, home visits where required. In addition it supports families affected by autism, providing information, respite, and playschemes. It provides 1-1 educational support for unemployed clients, and training for mainstream organisations on people with AS needs. | | | | £45,000 | |
| | | | | Salaries of Director, Finance officer and office assistant | |
| | | | | Recommendation: £25,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 763 LBH residents | 18-22 | 1,779 | Met | £25,000 | £213,500 |
| <i>Officer Comment</i> | | | | | |
| <p>HACS is the only autism-specific service provider in the borough. The activities and support results in increased independence, integration and self esteem and well being to those with autism and their families.</p> <p>HACS works closely with the borough to provide appropriate support for those affected by autism, both the youth department and social services. As such it reduces the amount of autism-specific services required from the Council. HACS feeds intelligence regarding autism to the Council.</p> <p>HACS has seen demand rise over the past year, partly due to a partnership with Grangewood School and replication of activities in the north of the borough. The organisation has expanded to meet demand and currently has 3 full time staff and 4 part time staff. It maintains a pool of 80 seasonal workers for its playschemes and recreational project.</p> <p>It has successfully raised funds from the Big Lottery, Hillingdon Community Trust and Lloyds TSB and is using reserves to match fund 3 of the funded posts (HACS had a significant capital gain from premises in 10-11 and thus were able to use reserves in this way).</p> | | | | | |
| <i>Value for Money</i> | | | | | |
| <p>The corporate grant is the only LBH grant received by HACS and represents 12% of income with the rest of funds raised externally. HACS provides a playscheme that is competitively priced for residents. HACS services reduce the need for the local authority to provide them and thus saves the Council money. HACS receive £1,627 in discretionary rate relief.</p> <p>HACS are exploring the option of opening a free school, which could save the Council paying for out of borough placements. While reserves are at a comfortable level now, HACS is requesting a significant increase in funding for core provision in order to ensure that they are in a sustainable position to maintain the recent growth and be able to proceed with the SEN free school application.</p> <p>It is recommended to maintain the grant at last years level and reconsider the increase next year in the light of the school development.</p> | | | | | |
| <i>Comments by Corporate Finance</i> | | | | | |
| <p>This organisation has suffered a deficit for the past 3 years. This year it has been reduced by approx 85%.</p> <p>The grant awarded in 12-13 represents 10% of income in 2011-12 and the application has increased in value for 2013-14, now representing 18% of 2011-12 income.</p> <p>The application requests the grant as a contribution towards staffing costs. There are plans to increase provision in 2013-14 in areas such as training for parents and carers, school holiday provision and respite care. The organisation is also campaigning for a free school to be opened but it is not clear what increased costs are involved. There are currently sufficient unrestricted reserves to cover the value of the grant applied for, but the organisation could not continue to sustain this loss of income.</p> | | | | | |

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

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|--|---------------------------|---------------------------------|----------------------|--|---|
| Organisation: Hillingdon Federation of Community Association – Play schemes | | | | <i>Amount Requested and Proposed Use</i> | |
| Description/Activities The Federation organise and run 8 summer play schemes on behalf of the Council, the majority using community association buildings, at affordable prices to low income families. Playschemes give a week or two full time play and are highly sought after. In addition, a term time weekly sports club A4K is held at Brunel giving kids taster sessions in various sporting activities at low cost. | | | | £21,550 Provides funding for a number of summer playschemes | |
| | | | | Recommendation: £20,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 595 | 12 (play scheme) | N/R | Met | £18,000 | £18,317 |
| Officer Comment The schemes are spread across the borough with a prevalence in the South where they are most needed. They run in July and August for one to two weeks. The Federation is committed to inclusive play and works hard to maintain a low cost scheme that is affordable to low income families. It works closely with Social Services to ensure that children with special needs can attend the playschemes via referrals and encourage parents to send children with additional needs. Playschemes are run on OFSTED guidelines overseen by the co-ordinator who also manages an OFSTED approved scheme. The Federation aim to add a new playscheme next year in Sipson, hence the request for an increase in grant. It is recommended that an increase of £2,000 is made if members are minded to see the project expand to a new area. This is the average cost of a holiday playscheme. Value for Money The Federation who run the playschemes, is run by volunteers. A small stipend is given to the playscheme organiser who is also responsible for quality and evaluation of the schemes. Twelve volunteers work on the playschemes alongside paid qualified session staff. Individual playscheme budgets have not increased for many years. A small contribution is made by parents for the week which is recycled directly back into the scheme for extra activities or materials. | | | | | |
| Comments by Corporate Finance The organisation has suffered deficits for the past two years, but has managed to achieve a surplus for year ended 31 Dec 2011 due to a one off the repayment of a loan given in 2010. The playscheme grant from LBH constitutes 50% of the organisation's total income and its unrestricted reserves are insufficient to supply services if the grant is cut. 100% of the grant awarded specifically for playschemes is spent on the running of constituent local community playschemes in LB Hillingdon. | | | | | |

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

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|---|---------------------------|--|----------------------|--|---|
| <i>Organisation:</i> Homestart Hillingdon | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Through trained volunteers, Homestart provides 1-1 weekly support to families with young children, experiencing difficulties and at risk of family breakdown. Assistance is tailored to the needs identified and aims to provide both practical and emotional support. Issues addressed range from mental health, disability, post-natal illness, children on child protection plan, multiple children under 5 etc. | | | | £120,000 Salary and running costs | |
| | | | | Recommendation: £120,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 86 Adults 207 Children | 36 | 792 Visits 1,931 Hours 137 Additional contacts | Met | £120,000 | £132,000 |
| <i>Officer Comment</i> Referrals typically come from health visitors and children's centres. Each family is then visited at home by a paid co-ordinator who assesses their needs and then a trained volunteer is allocated to spend an average of 3 hours per week to support the family according to their care plan. A cadre of about 12 volunteers is trained annually to maintain levels at 35 volunteers. During the year, further training is provided which last year consisted of a collaboration with the London School of Economics to deliver training on managing finances. Families are signposted to a comprehensive set of community services within the local area to aid their integration. Homestart has managed admirably well to maintain levels and quality of work during what has been a difficult time of restructuring and reduction in staff last year. As a result of reduction in income, target numbers for families was reduced from 75 to 50, although the organisation seems to be well on their way to achieving over 50 this year. This is partly due to the 1.5 co-ordinators being able to provide support themselves to additional families. The organisation is currently fundraising for a Family Support Worker, who can work with more complex family issues where a volunteer is not appropriate. It is planning bids to Children in Need and City Bridge Trust for this purpose. <i>Value for Money</i> Last year Homestart hit financial difficulties and in close contact with the Council explored its options for sustainability. It requested a large increase in grant and downsized to 2 full time and 1 part time staff. This left it 90% dependent on Council funding and because all of its staff are engaged in front line work, with little representation or engagement with statutory and other forums. All volunteers are residents with parenting experience and are given a further 40 hours of training and report benefits gained for themselves as a result of the volunteering. Last year of the 21 volunteers who left Homestart, 7 went on to employment or further study. A further two current volunteers are working at Children's centres as a result of their training. Despite its reliance on Council funding, the preventative nature of the scheme and the cost to the Council of those families potentially requiring strategic interventions, it represents good value for money. The increase in funding last year is justified and the same amount is recommended again this year. | | | | | |
| <i>Comments by Corporate Finance</i> The organisation has suffered a deficit for the last 2 years, though this has reduced. The LBH grant constitutes 87% of its total income, so the organisation is heavily dependent on receiving the grant in order to continue its services to the community. The reserves, though all unrestricted are held in order to pay staff redundancy and contracts in event of the scheme being forced to close. | | | | | |

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

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|--|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: P3</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> This group provides a holistic range of support to vulnerable young people who are homeless or at risk. They run 3 supported housing schemes, move on accommodation, a young person's advice centre and a job shop within the borough. It conducts outreach work and projects in schools as a preventative strategy. School roadshows include prevention of gun and knife crime and homelessness. A sexual health service operates from its advice centre. | | | | £42,000 Core staff salaries | |
| | | | | Recommendation: £42,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 1,987 | 5 | 500 | Met | £42,000 | £876,500 |
| <i>Officer Comment</i> P3 work successfully with a typically hard to engage group. The organisation has had challenging premises issues, which are being resolved with a permanent move. Despite this the organisation appears to have maintained outputs and its profile. It is subcontracting work with pre-NEET young people, which has allowed them to expand their work in schools and to support children at risk of exclusion. P3 co-delivers services where it enhances provision such as their Job shop who provide an NHS drop-in for clients with mental health or substance misuse needs. It attends a wide range of forums in the borough from Domestic Violence, Housing provider forums and NEET operation groups. It is seeking to extend outreach work and further develop their NEET provision. They are also exploring ways to support clients with offending backgrounds. P3 is also delivering a (DWP funded) pre-employment programme to support residents who will be affected by the Benefit Cap in April 2013. <i>Value for Money</i> P3 core grant makes up approx 5% of the total Hillingdon spend with another £377K income from the council. Half of their income is derived from external sources. It receives £1,665 discretionary rate relief from the Council. P3 provides preventative interventions which potentially save the Council money as they reach clients before they become excluded, homeless, in gangs etc. Once individuals do require intervention, P3 offer a range of practical ongoing support including housing, advice, employment training, job brokerage to assist clients in achieving independent living. An accredited peer education project uses volunteers who were previous service users to support those newly accessing services, enhancing the experience of both parties. P3 has restructured locally and regionally to bring down costs of the organisation. It has closed its main office in Hillingdon and relocated into the advice centre. Regionally, it pools training resources which reduces staff training courses in Hillingdon. It tenders as the national charity thereby gaining a reduction in costs. In Hillingdon working with local partners such as HAGAM has enabled the group to provide services where the funding resources were limited. P3 has worked in partnership with the Councils youth service who have also commissioned them to deliver services in support of young people. Recent experience has found P3 to be a productive agency who focus their business on the needs of the vulnerable and at risk. | | | | | |
| <i>Comments by Corporate Finance</i> The national organisation has achieved surpluses in the past 2 years. The grant requested is primarily for local staffing and associated admin costs and as it represents less than 1% of the income of the whole organisation, the costs could be funded from existing balances. However, the accounts do not contain any Hillingdon specific information that reflects the financial position locally. The grant does appear to be integral to the plans for local expenditure during 2013-14 in order to maintain delivery of the service. | | | | | |

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

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|---|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Uxbridge Child Contact Centre (UCCC)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> The volunteer group provides a safe place for separated parents to spend time with their children and start to rebuild relationships. The aim is that they will eventually facilitate meetings outside of the contact centre.</p> <p>Meetings are held on a Saturday twice monthly in Uxbridge.</p> | | | | £2,900 Rent and running costs | |
| | | | | <p>Recommendation: £2,900</p> | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 52 Families 104 Adults 72 Children | 10 | 586 | Met | £2,000 | £5,000 |
| <p><i>Officer Comment</i> The Centre provides a way for estranged parents and children to rebuild their relationships, usually when there is no other option. It operates a waiting list. In 2011-12 of the 33 families who moved on from the service, 25 went on to arrange their own contact with their children, independent of the Centre.</p> <p>The Contact Centre is a valuable part of the borough's work with children and families, which can often alleviate the need for expensive court hearings. It is therefore recommended to meet the requested increase in grant this year.</p> <p><i>Value for Money</i> The Centres costs are already at a minimum as they only use volunteers, donated toys and use email where possible. The main cost is training volunteers and they are exploring sharing resources with other contact centres to reduce costs further. CAFCASS provide an annual grant of £3,000 which makes up their total income. While independent, UCCC operates under the umbrella of RELATE London North West which further reduces its expenditure.</p> <p>This is the only service dedicated to estranged families and bringing together parents and children in the borough.</p> | | | | | |
| <p><i>Comments by Corporate Finance</i> This organisation works in alliance with Relate London North West and it is their accounts that have been presented. They contain no specific information regarding the Uxbridge Child Contact Centre</p> <p>The application form shows that 50% of the organisation's funding comes from LB Hillingdon so the grant is essential for them to continue providing the same level of service.</p> | | | | | |

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

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|--|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: Groundwork Thames Valley (GTV)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> GTV provides support to disadvantaged communities with the aim of encouraging sustainable regeneration. They manage the Colne Valley Regional Park, and run a number of environmental projects from that. GTV host Hillingdon's LINK, and have a project to regenerate Heathrow Villages. They work with Hillingdon schools on the environmental agenda and run a successful social enterprise called Blue Sky Development that employs ex-offenders which have secured Hillingdon Council contracts. | | | | £33,000 For core salary and overhead costs | |
| | | | | Recommendation: £33,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 10,000 exc LINK | 42 inc LINK | 7,674 inc LINK | Met | £33,000 + £126,000 one off | £665,000 |
| <i>Officer Comment</i> GTV have a number of diverse projects covering Health and Social Care, Community Regeneration, Education and Colne Valley Park. The communities work consists of projects such as Healing Gardens which provides garden maintenance for the elderly and disabled, provided by volunteers including those with mental health issues. The Com Café on the Glebe Estate has supported a particularly deprived community and has become a thriving community hub. The Heathrow Villages programme aims to regenerate a dislocated community. The education projects work directly with a number of schools across the region including Hillingdon as well as out of school environmental awareness raising such as Green Schools energy and waste, the Floating classroom, Love Local Food project. GTV works closely with the borough hosting the LINK which enables residents to feedback on statutory services in health and social care. This will be replaced by Healthwatch in April 2013. GTV subsidiary (a successful social enterprise) Blue Sky has won contracts for services in LBH in recycling, garden maintenance and countryside maintenance through employment of ex-offenders. They are active members in the Hillingdon Partnership. <i>Value for Money</i> The grant represents 5% of total spend estimated in Hillingdon. GTV has secured external funding from Hillingdon Community Trust and BA. GTV receives £11,816 in discretionary rate relief. It fulfils a contract to host LINK for £120K and has various contracts with the Council under Blue Sky. Blue Sky which provides employment for ex-offenders, employs 27 residents of Hillingdon which substantially reduces the risk of their re-offending. At the Com Café, of the 40 volunteers through the programme, 10 people have gained jobs. In a continued attempt to reduce costs, GTV is merging with Groundwork Solent and Bristol to become Groundwork South and thereby reduce back office costs. Groundwork Thames Valley provides services such as Blue sky which LBH use for various management works on Countryside sites. This has proved to be a very successful programme. GTV also provide support services such as Colne Valley project and also various other educational/community events. | | | | | |
| <i>Comments by Corporate Finance</i> This organisation does not operate solely within Hillingdon. The accounts reflect the consolidated position, incorporating subsidiaries. Groundwork has achieved surpluses for the past two years, although the surplus has decreased due to higher expenditure on charitable activities than was achieved from incoming resources from those activities. | | | | | |

Fortunately the income from donations and gifts increased to mitigate this.

The grant requested represents less than 1% of their income and they have a high value of unrestricted reserves, however they are an out of borough organisation working across boroughs in Southern England and LB Hillingdon will not receive the services provided unless it awards a grant.

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

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|--|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Herts and Middlesex Wildlife Trust (HMWT)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Grant supports a programme of habitat management and conservation work at 4 Council owned nature reserves. They provide a range of volunteering opportunities for Hillingdon residents as well as leading on a number of wildlife activities at the reserves. | | | | £2,500 | |
| | | | | Contribution to Reserve Officer Salary | |
| | | | | Recommendation: £2,500 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| N/R however over 500 members in LBH | 75 Hillingdon residents | N/R but approx 100 days | Exceeded | £2,500 | £47,000 |
| <i>Officer Comment</i> | | | | | |
| HMWT activities supports LBH's Core strategy and enhances residents mental and physical health as well as managing the Council's reserves and improving biodiversity and wildlife. | | | | | |
| The group is working in partnership with the local authority to deliver a project called 'Connecting People with the Colne Valley ' which is funded by City Bridge Trust (£28K pa) which runs to 2014. Based at the Civic the project officer is tasked to increase awareness to residents of wildlife sites and reserves in Hillingdon. | | | | | |
| <i>Value for Money</i> | | | | | |
| The corporate grant represents 5% of the total spend in LBH. The Reserve Officer spent 41.4 days working at the Nature Reserve in Hillingdon last year which equates to over £5K. Work parties of different sizes engaged in a number of conservation and building projects on each of the reserves during the year but no monetary estimate was calculated. | | | | | |
| LBH provided in-kind accommodation for the Colne Valley project officer which equates to approx £4,500. | | | | | |
| HMWT manage a number of Hillingdon sites and therefore require these funds to carry out the objectives set out in the agreed management plans. As mentioned above the organisation also carry out educational and community events such as practical volunteer sessions, guided walks and talks promoting both HMWT and LBH. | | | | | |
| <i>Comments by Corporate Finance</i> | | | | | |
| This organisation, which covers a wider area than LB Hillingdon, has achieved healthy surpluses for the past two years. The surplus has increased this year due to higher membership subscriptions and legacies and despite a reduction in grants and donations. | | | | | |
| The grant required is to help fund a post to manage nature reserves within the borough. This could be funded from existing unrestricted balances, but as an out of borough organisation, Herts & Middlesex Wildlife Trust will expect a grant if they are to provide Hillingdon specific services. | | | | | |

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

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|--|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Hillingdon Community Transport (HCT)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> HCT provide affordable accessible transport for local community groups, and statutory agencies, who can book vehicles in advance to support their activities. It provides volunteering, particularly using drivers as well as providing driving certificate training for staff and external groups such as schools and statutory agencies. It also provides expert advice and practical support with purchasing of vehicles by groups. | | | | £32,000 | |
| | | | | Contribution to General Manager and Bookings Co-ordinator salaries | |
| | | | | Recommendation: £32,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 24,000 passengers inc 1,700 wheelchair users | 28 | 6,000 | Met | £32,000 | £220,725 |
| <i>Officer Comment</i> HCT is operating 14 vehicles, including 12 fully accessible minibuses. It provides affordable transport to community groups at low cost using volunteer drivers. It has achieved 99% coverage for confirmed bookings for volunteer drivers at a hire cost of £27 per day. The low cost ensures that it is financially as well as practically accessible to small community groups, many of whose members are elderly and/or disabled. This allows them to participate in activities that they otherwise would be excluded from. | | | | | |
| <i>Value for Money</i> The grant represents 14% of their total spend. The group received funds of £32K for replacement buses during the past year. They hold an LBH school contract for £54K and £100K is derived from charges. They have a low rent on Council property to house the office and their fleet. HCT has made a number of efficiencies in order to reduce their costs including restructuring the organisation with reduced staff, bringing payroll back in house and designing part time driver contracts based on booked work only. HCT has successfully maintained minibus 'pooling' arrangements whereby organisations share their vehicle with HCT in return for HCT taking over management and running costs. This allows greater access to vehicles to HCT outside of their own fleet. The groups unrestricted reserve levels are high, but this should be seen in the context of the constant need to upgrade their fleet and heavy maintenance costs. HCT also provide a reliable and professional service in delivering five school contracts that they operate on behalf of Hillingdon. These contracts are awarded after competitive tenders (e-auction) therefore providing value for money. | | | | | |
| <i>Comments by Corporate Finance</i> This organisation has achieved a small surplus this year after a breakeven position in 2010-11 and suffering a deficit in 2009-10. This has been achieved by generating more voluntary income from charitable activities than in the previous 2 years. Although the grant requested represents a sizable portion of the organisation's income, their balance of unrestricted reserves could be used to fund their activities, but this would not be sustainable in the long term. | | | | | |

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

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|---|---------------------------|---------------------------------|----------------------|--|---|
| Organisation: Hillingdon Federation of Community Associations (HFCA) | | | | <i>Amount Requested and Proposed Use</i> | |
| Description/Activities The Federation uses the grant to distribute small grants to its membership of 19 community associations (CA's) to assist them in the maintenance and running of community buildings and activities. The Federation provides support to CA's through regular meetings to give advice and guidance to members. Issues covered include legal, employment, funding, lease renewal and health and safety. The Federation are responsible for delivery of playschemes funded by Council (see separate report) | | | | £15,000 Small grants to 19 community associations | |
| | | | | Recommendation: £15,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 384,000 estimate | 6 (in HFCA, more in CA's) | 290 | Met | £15,000 | £16,000 |
| Officer Comment The Federation has grown from 8 established centres in 1967 to 19 in the current year serving Hillingdon residents. It provides a focal point for the CA's with the Council, the Police, local trusts etc. The Federation is guided by Community Matters, the national body representing CA's and they work towards their Quality management standard. This group is the conduit for the Council's dealings with CA's who for the most part manage Council buildings. For instance, they have led on the drafting of a new model lease with the Council, for those with Council owned buildings. They support CA's through translating new policies and legislation for use by the Associations and have developed a provider list to reduce costs collectively. | | | | | |
| Value for Money Given the reach and benefit to communities achieved by the CA's collectively, the grant represents good VFM for residents. The Federation has worked hard to ensure that CA's are run as efficiently and cost effectively as possible, engaging in the promotion of their activities via an up to date database of provision. They deliver the borough funded summer playschemes, some of which are in community buildings and in deprived areas. | | | | | |
| Comments by Corporate Finance The organisation has suffered deficits for the past two years, but has managed to achieve a surplus for year ended 31 Dec 2011 due to a one off the repayment of loan given in 2010. The grant from LBH constitutes 37% of the organisation's income and its unrestricted reserves are insufficient to carry out the work required to assist the running of constituent local community associations in Hillingdon. | | | | | |

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

| <i>Organisation: Hillingdon Natural History Society</i> | | | | <i>Amount Requested and Proposed Use</i> | |
|---|---------------------------|---------------------------------|----------------------|--|---|
| <p><i>Description/Activities</i> The Society manages the north and south nature reserves at Harefield Place. These are run on behalf of and in accordance with management plans and license from LBH.</p> <p>In addition to the practical reserve management, the group organises a winter and summer programme of events for the public and works with other local conservation groups.</p> | | | | £1,000 | |
| | | | | For insurance and running costs | |
| | | | | Recommendation: £1,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| N/K | 12 (excl committee) | 1050 minimum | Exceeded | £1,000 | £1,790 |
| <p><i>Officer Comment</i> A dedicated complement of volunteers maintains the reserves, collects records of wildlife on the reserves and maintain habitats that are suitable to endangered species. Meetings and events are well attended and they maintain a profile within the borough. It publishes tour leaflets to encourage the public to engage in self guided walks which improves their health and well-being. Meetings and events attract approximately 400 people p.a</p> <p><i>Value for Money</i> This group provides excellent VFM being totally run by volunteers and for the benefit of the whole borough.</p> <p>The Society hold relatively large reserves for the replacement of tools and materials (from experience of a previous theft), in the event of a loss of borough funding and to use as match funding for other funders.</p> <p>This society not only plays an important role in managing a number of sites in the borough of Hillingdon, but also in monitoring the wildlife found throughout the borough. They hold a number of educational lectures/talks and workshops, which are open to all residents within the borough.</p> | | | | | |
| <p><i>Comments by Corporate Finance</i> The organisation has made a small loss in 2011-12. Its unrestricted balances are small. The grant represents over 37% of the organisation's income. It could be covered from existing balances, but a reduction in grant could limit the organisation's activities and would not be sustainable in future.</p> | | | | | |

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

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|---|--------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: London Wildlife Trust Hillingdon (LWT)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> LWT manage 200 acres of reserves on behalf of the Council, this consists of 11 nature reserves. The group aims to increase public access, use as an educational tool and enhance wildlife in the areas. Due to the high quality of the reserves two conservation programmes have been developed in Hillingdon by LWT which includes the triple SSSI designated sites.</p> <p>LWT encourage local communities to get involved and participate in the reserves through improving access, information and awareness raising and recruitment of volunteers.</p> | | | | £10,000 | |
| | | | | For direct management of 11 Council owned reserves | |
| | | | | Recommendation: £10,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| N/K | 15+ | 500 | Exceeded | £10,000 | £115,500 |
| <p><i>Officer Comment</i> Although the Trust is large and has a wide coverage, LBH gets a lot of attention due to its many and special sites of interest such as those which come under the Crane River project. Partnership working with local farmers has enabled better conservation for the grassland areas. Four staff work on Hillingdon projects in addition to the Hillingdon volunteer group. This has resulted in less use of costly contractors for specific projects.</p> <p><i>Value for Money</i> The grant makes up 9% of their total spend in the borough. This has to be an estimate because projects cross borough boundaries but it appears that LBH benefits particularly well from their work.</p> <p>LWT has continued to be successful in raising external funding and as a result offers a good return on LBH grant. It has secured Higher Level Stewardship subsidy from DEFRA for 6 LBH nature reserves. This funding totals £60K and ensures that the reserves will be managed to English Nature standards. It runs for 10 years and will lead to the extension of the volunteer programme. Hillingdon directly benefits from a further two cross borough projects funded by the Heritage Lottery Fund.</p> <p>A new grant secured from City Bridge Trust includes two areas of benefit in Hillingdon and a volunteering officer who will support the recruitment and co-ordination of the volunteer group and is due to start in 2013-14. The financial benefit is therefore not included in the total spend above.</p> <p>LWT look manage a number of Hillingdon sites and therefore require these funds to carry out the objectives set out in the agreed management plans. LWT also carry out educational and community events such as practical volunteer sessions, guided walks and talks. They also carry out site surveys which important in establishing the effectiveness of ongoing site management techniques.</p> | | | | | |
| <p><i>Comments by Corporate Finance</i> Despite high surpluses in the past two years, there was a deficit in 2011-12. Income levels remained approximately the same as last year but there was much higher expenditure on People and Wildlife charitable activities. The grant requested represents less than 1% of the organisation's income and could be funded from existing balances, however London Wildlife Trust operates across the whole of Greater London and will be unprepared to continue to provide services to LB Hillingdon without financial support.</p> | | | | | |

CORPORATE GRANTS 2013/14 - RESIDENTS SERVICES

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|---|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation:</i> Pinner & Ruislip Beekeepers Association | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Promotes safe and responsible beekeeping, responds to enquiries from Council, and general public regarding swarms of bees and rehousing service. The Association provides training in beekeeping and speakers for community and school groups. The presence of the Association ensures local pollination and local honey. | | | | £750 Contribution to replacement of facilities at the Apiary | |
| | | | | Recommendation: £750 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 12-13</i> | <i>Total spend 12-13 for Hillingdon benefit</i> |
| 84 members, 400 enquiries from police, LBH etc | 50+ | N/K | Met | £750 | £9,555 |
| <i>Officer Comment</i> The Association has spent the year investing in the club's two sites. Last year the association had to move from their existing 'out apiary' which is an essential part of the clubs infrastructure. This was an unforeseen expenditure with extra resources required for secure storage facilities. They were supported in finding suitable accommodation by the developer. The main premises of the club also requires renovation and if successful the grant will be put towards it in the coming year. Bees cannot survive without human intervention in the UK because of disease and without beekeepers there would be no bees to pollinate trees and crops. There are 70 registered beekeepers in the borough which the Association has links with/supports or has trained. <i>Value for Money</i> The grant represents 8% of the group's expenditure and the rest of its income is self generated. The Association are looking to improve their main site and estimate that refurbishment will cost £3,500 in total. The organisation is totally run by volunteers and carries out a significant public service in collecting swarms on behalf of the Council for no cost. With no wild honey bees in the UK, the Association fulfils an even more important function through pollination in the local vicinity. There are a number of beehives kept on our allotments throughout the borough. The work of this small organisation is important with the continued decline in the Bee population. Volunteers from the Association regularly attend local groups and give talks to borough residents. | | | | | |
| <i>Comments by Corporate Finance</i> The organisation has achieved small surpluses for the past two years. The grant represents 10% of the Association's income and it would be difficult for the organisation to continue if it had to replace or repair any of its buildings or equipment. | | | | | |