

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<i>Organisation: Age UK Hillingdon (Age UKH)</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Age UKH provide a 'circle of support' which allows a client to 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. Services aim to improve health, economic and social wellbeing, security and increase opportunities for the elderly to contribute and participate in the community.				£295,000	
Activities including advice and information on housing options, benefits, financial health checks, advocacy, practical support in the home, social opportunities, befriending, liaison and representation with statutory providers, healthcare and health related activities, and volunteering.				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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
12,380	273	30,741	Exceeded	£295,000	£1,436,020
<i>Officer Comment</i> Age UKH have had a busy and productive year. It has built on the success of existing projects – maintaining and growing these – while establishing new services such as: <ul style="list-style-type: none"> • Falls Prevention project – funded by CCG • Primary Care Navigator project – support for elderly with health conditions to manage them within local community • Fit for the Future – intensive support for long term health conditions through activities • Financial advocacy and casework – for elderly with complex financial difficulties • Living Well with Dementia – a joint partnership <p>Work goes ahead developing their social enterprise 'Willing Hands' and planning for expansion of their premises. The corporate grant funded Housing Advice, Helping Hands service and 'Financial Health Checks' (also supported by the Leaders Older People's Initiative) are all running successfully. The projects form part of the circle of support whereby vulnerable older people are assisted in maintaining their independence.</p> <p>Age UKH exceeded their specific aims providing over £1m in benefits for residents, 15 weekly social groups as well as a befriending service for housebound clients, and providing easily accessible information and support across the whole borough.</p> <p>They have a significant presence in Hillingdon, participating and leading on various forums, which has generated new projects. For instance, as a result of their participation with the borough's End of Life forum, they have been invited to make an expression of interest as a local delivery partner for Compassion in Dying's Big Lottery bid.</p> <p><i>Value for Money</i> The corporate grant is 20% of the group's total spend. Age UK delivered £400K in Council contracts and another £150K from other statutory sources. They have recently secured £180K Big Lottery award for the Fit for the Future programme. Their premises, including 4 charity shops, benefit from a total of £7,387 discretionary rate relief.</p> <p>The focus of interventions is on prevention: reducing and/or delaying the need for costly statutory intervention. Many of their projects use a high proportion of volunteers, with a new bid to the Department of Health for volunteer mealtime assistants pending. They recruited 104 new volunteers during the year.</p> <p>In terms of added value, they are a trusted brand, who while independent, benefit from being part of the Age UK service. Residents benefit from an out of hours helpline (800 Hillingdon users last year) run by Age UK as well as with compliance with Age UK quality standards. An investment in a new IT system for client management has resulted in greater efficiency and savings in administration.</p>					

Age UKH's unrestricted reserves are high at approximately 6 months running costs. These include £382K designated for IT, premises renovation at Townfield, and set up costs for the social enterprise, which are likely to be utilised in the near future.

They are in a competitive tendering process for their Social Care contracts which will affect service delivery for next year. Additionally, a jointly funded Social Services and Clinical Commissioning Group hospital service is under discussion.

Helping Hands scheme (HHS)

The Council has supported this scheme financially from its start up and it has proved a popular and helpful service for vulnerable elderly clients with low to moderate needs. The scheme has had a successful year with a 149 clients benefiting from weekly or fortnightly shopping in the past six months (Apr-Sept 13). This equates to 88 shopping trips per week. A fixed donation is made by the client for each trip.

In recognition of the need to expand the service to a wider audience, the group has piloted a charging scheme alongside Helping Hands called the Willing Hands service for self funded clients. This service has also proved popular covering a range of household tasks including cleaning, pension collecting, assisted shopping etc.

Age UKH are seeking to amalgamate the two services into a single self financing service which clients will be able to afford through access to specific welfare benefits. This would allow AgeUKH to expand the service to a far greater number of older people than is currently the case.

To avoid disruption to current Helping Hands clients, they are proposing to continue with the service for this year relying on drop off to reduce numbers. All new clients will be offered the new service and access to the benefits to pay for it. Therefore, Age UKH are asking for £100K as in previous years for 14-15 with the aim to close the service by the end of 15-16. They envisage there will be an underspend in 14-15 which they would use for the remaining clients in 15-16.

Handy Person Scheme

This flagship service has provided residents in the borough with qualified professional plumbers/electricians/handypersons for one off repairs/emergency assistance in the home. Much of it is preventative – a small job tackled avoiding a much more entrenched problem further along. Last year, the scheme assisted 1,600 clients with minor repairs at a modest call out charge of £12. The service costs approximately £100K per annum in addition to client contributions.

As mentioned above, many social services contracts are being recommissioned and competitively tendered, including the Handy Person scheme, albeit in a new format. In its new guise, Handy Person scheme will operate as a 'good neighbour service' run by volunteers with all qualified professional needs being referred to commercial providers using normal business rates. Age UKH are concerned that this will leave a gap for older people who require assistance with repairs and emergencies that they cannot afford to pay for.

They are requesting that the grant for the closed Helping Hands service in 15-16 is reallocated to the Handy person scheme. A skeleton Handy Person scheme can be maintained in 14-15 from an underspend in Helping Hands while the newly commissioned volunteer service is bedding in.

Officers agree the logic that the proposed changes will expand the offer of a range of Home Help services to a far greater number of elderly clients and, therefore, support the proposals. They will maintain close contact with both Social Services and AgeUKH to evaluate progress on the proposals.

Comments by Corporate Finance

The organisation has managed to achieve a healthy surplus in 2012-13, mainly due to increased income from legacies and a reduction in expenditure on core costs and practical home support. It is unclear what effect this spending reduction has had on the services provided.

The value of unrestricted reserves is high and the organisation is forecasting breakeven for 2013-14, but they have not been able to complete a forecast for 2014-15, as the grants they receive from contracts and SLA's with Social Services are currently being tendered. The unrestricted reserves are being maintained at a high level in case of loss of grants/contracts, and to cover the costs of a forthcoming development and IT upgrade.

The bid is supported by Adult Social Care Commissioning Team

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<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 or recoverable types of cancer. 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 Centre Manager's salary and premises costs	
				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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
430 + 500 outreach	38	4,656	N/A	£15,000	£65,000
<i>Officer Comment</i> This year the group registered 74 new clients who received 1-1 listening support via the centre. It visited hospital clinics on a weekly basis, talking to a further 20 cancer sufferers per week. The befriending service is offered to all new clients and aims to match a client with a volunteer on a 1-1 basis to support them in their initial diagnosis and thereafter. In addition to emotional support, considerable emphasis is placed on supporting therapies, diet and exercise to help maximise people's health during their journey. The centre also provides support to families, carers and friends and is the only centre in the south of the borough providing these services outside a hospital setting. Many of the volunteers have direct experience of cancer and are, therefore, well suited to help sufferers. Since receiving the Council funding last year, the organisation has begun to implement improvements and expand services. It is recruiting more volunteer befrienders, including those from BME communities, who are receiving extended training for their roles. Information is available in different languages. They are aiming to further promote their services via GP surgeries in the coming year. They are working to a business plan and have increased trustee involvement to improve management structures and procedures and aid in the development of the organisation. They are working to improve and strengthen their internal practices to help volunteer retention, improve staff quality etc. This bodes well for the future of the organisation. <i>Value for Money</i> The corporate grant represents 23% of the annual spend of the Centre. The rest of the funds were raised from a grant from City Bridge and local fundraising and donations. They are keen to raise further funds to put the centre on a more stable footing and have two outstanding small grants awaiting decision. The funding from LBH secured the groups survival last year. This year's grant will to serve to draw down more external funding, which will be required next year. To assist the group to build on its performance, and strengthen its core administration, a small increase is recommended. The group has three part time members of staff who run the centre which is open 5 days per week. It has an active board of trustees and a large number of volunteers committing time to all of the activities including therapy sessions, classes, talks, outreach at hospitals, fundraising and befriending.					
<i>Finance Comments</i> The accounts are prepared to the end of Oct each year, so those for 2012-13 are not yet available. The charity has made a loss in both of the last 2 financial years. This has therefore eaten into the organisation's reserves which are held to enable the centre to function at such times. The grant awarded for 2013-14 represents 33% of it's income, but the grant applied for in 2014-15					

represents 44%. It is anticipated that expenditure in 2013-14 will again exceed income. The organisation receives no statutory funding and is totally reliant on voluntary grants and donations in order to support cancer victims and their families.

CORPORATE GRANTS 2014/15 - ADULT SOCIAL CARE

<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. During 2012-13 they provided over 14,343 care hours equating to around 8,297 carer breaks. Professional Care Support Workers not only allow carers to take care of their own needs but actively engage with those they care for to improve their quality of life also.				£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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
121	4	50	Met	£135,000	£348,000
<i>Officer Comment</i> This organisation provides a quality professional service. This is evidenced through the added value that they provide, including substantial involvement in the local community such as running Carers conferences, participation in Carers fairs, engagement with community groups as well as working with statutory agencies. This strong networking focus enables them to quickly and easily signpost carers and cared for, thus improving the overall experience of the carer. Professional Care Quality Commission reports and customer surveys consistently rate the organisation highly, giving peace of mind to carers needing a break. The organisation has completed its merger with Crossroads Care Bucks & Milton Keynes but will remain trading as Crossroads Care Hillingdon. They are currently recruiting for a CEO to run the merged organisation. The Hillingdon service structure is now staffed by an Area locality manager, a Care services supervisor and a part time administrator. Four Hillingdon trustees are now represented on the merged board which is now working on the business plan for the new group. These trustees are committed to ensuring that the Hillingdon presence is protected and enhanced by the merger. <i>Value for Money(VFM)</i> The service provides added value by supporting not only the carer but the cared for with a professional, reliable and trusted service albeit to a relatively small number of carers/cared for, on a regular basis. Crossroads in line with the national organisation, places emphasis on staff quality, skills development and management and as a result show unusually good staff retention for the care sector. The organisation has set up a local fundraising, networking and promotion group run by trustees and volunteers to strengthen their local presence and VFM. The merged group has invested in its IT systems which will improve day to day management of services. Additionally, the Hillingdon office is benefiting from many economies of scale from the merger such as joint training, reduced back office costs, and currently 'free' management costs. The corporate grant represents 39% of the branch's total income. The grant covers the core costs of the organisation which allows Crossroads to delivery a quality service at a reduced rate to self funding customers. It also facilitates the provision of low cost services where external funding has been raised. In year 13-14 this equated to delivering the Adult Social Care contract for older people with care needs. Crossroads is awaiting the outcome of their bid for the re-tendered contract for 14-18 respite breaks. The draft accounts are for a 13 month period taking them until May 2013 when they formally merged. Reserves shown are high but they are facing costs relating to dilapidation on offices and costs relating to the merger. The group have agreed to designate £50K of their reserves for Hillingdon purposes. They received discretionary rate relief of £711 this year.					

Comments by Corporate Finance

Note: The accounts received for 2012-13 are DRAFT and for period 1 April 2012 to 31 May 2013

The organisation has suffered small 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. The forecasts for 2013-14 and 2014-15 indicate some surpluses.

The grant requested represents 34% of the total income, so if it were withdrawn the services the organisation provides would be curtailed.

Adult Social Care Commissioning support the bid.

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<i>Organisation: Crown Centre for the Deaf</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Facilitates 3 deaf activity clubs and hosts deaf church meetings and a deaf surgery for residents who require assistance with hospital, & dental appointments, form filling or telephone calls. Deaf activity clubs which use the centre are: Hayes Deaf Social Club, Hayes Deaf Senior Citizens, & Badminton Group. Other social activities include Bingo and Whist drives.				£19,000 For core staff and accommodation 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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
132	10 – all committee members	2,600	Met	£10,000	£36,770
<i>Officer Comment</i> This is the only deaf and hard of hearing centre in the borough. Average weekly attendance for each club is around 20-40. It aims to encourage deaf people to become more independent by assisting them to navigate a hearing world and to reduce isolation by providing a place they can socialise with people they can communicate with. The Centre is run by a volunteer manager and they employ a co-ordinator 3 hours per week. They have also recently recruited a part time finance assistant. The two posts will take some of the strain of running the Centre off the Manager who is keen to reduce her duties. It is also hoped that the two new staff members will increase the output of the Centre and services available to deaf people in the borough. They are currently working on a new business plan which will set objectives in line with the reduction in hours of the present centre manager. They are also looking to recruit a part time sign language tutor to replace the previous one. Thus British Sign Language classes are temporarily on hold. In the meantime they encourage student signers to come and practice communicating with their members.					
<i>Value for Money</i> The grant represents 36% of their total spend. Without their current level of reserves the group would not be able to sustain the Centre as they have incurred a deficit for the second year running. The costs of running the Centre have increased as they are now required to pay rent and maintenance contracts as well as the running costs. As a result they are spending beyond their income. Mindful of this and the need for more staff hours to expand service delivery, the Centre is requesting an increase this year. The premises has some structural issues and, despite deterrents, suffers from vandalism. An increase in grant may not be appropriate until these issues have been resolved.					
<i>Comments by Corporate Finance</i> This organisation incurred a loss of £10.3k in 2012-13 and is expecting another loss in 2013-14 as the expenses increase, even if the full grant is awarded. The reserves are insufficient to fund the full year activities, and if the organisation does not receive the grant it will severely impact on the services they provide. Adult Social Care Commissioners support this bid.					

CORPORATE GRANTS 2014/15 - ADULT SOCIAL CARE

<i>Organisation: Disablement Association Hillingdon (DASH)</i>				<i>Amount Requested and Proposed Use</i>	
<p><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 wide range of services/activities designed for/by disabled individuals to meet their identified needs. This covers practical issues such as assistance with direct payments/personal budgets support, advice and information, discrimination representation, form filling, benefits applications etc to sporting & recreational activities, social groups, volunteering, employment support, work experience, outreach and activities in day centres.</p> <p>For the rest of the community, DASH provides education and training around disability.</p>				£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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
910 ongoing support, 3,850 visits	35	3,500	Met	£85,000	£405,600
<i>Officer Comment</i>					
<p>DASH focus on empowering disabled people to reach their full potential. They are guided by the needs of their clients and tailor services to their needs and wants. For instance, building on the popularity of their activities programme: sporting and fitness sessions, gardening, reading and writing groups and activities for all, they are planning to do more in the evenings and weekends where there is currently little provision. During the year they responded to requests by parents to set up a youth club which has become a popular resource for disabled young people.</p> <p>This year has seen a greater demand by young people to access the workplace and DASH has responded by initiating a work experience programme with local businesses. They are aiming to hold a staff away day every month with local business to raise awareness and support at least 30 disabled young people to gain experience in the coming year.</p> <p>DASH works collaboratively with the local authority, including children's services as well as social services, the CCG, NHS and other relevant structures. It co-founded the Disability Assembly and continues to provide support. This year saw DASH run a week's worth of activities for young people with autism as part of the Council run FIESTA programme. It has a strong relationship with Uxbridge College who have awarded them status as Employer Champion. A partnership with Brunel and Chelsea FC Foundation innovatively brings together disabled youngsters with young unemployed people, who act as their care assistants. This is far more enjoyable for the disabled young people who can relate with their peers and encourages the unemployed to consider employment as care assistants.</p>					
<i>Value for Money</i>					
<p>The corporate grant represents 21% of their total spend in 13-14. DASH are in receipt of £171K Hillingdon Council contracts via Adult Social Care and raise the rest from external sources, including Hillingdon Community Trust, the CCG, Lloyds TSB and Sport England.</p> <p>DASH continue to use volunteers in most of their projects and many staff and volunteers have personal experience of disability. This gives them a unique ability to provide peer support and successful role models to disabled clients. Business links the Vinyl Factory, Coca Cola, Hyde Park Hayes etc provides work experience placements and hopefully in the future, more job opportunities for disabled people in the borough.</p> <p>DASH has committed a portion of their reserves towards providing benefit advice as the new welfare reforms start to affect disabled people who will now have to claim Personal Independence Payment.</p> <p>They estimate an efficiency saving of £20K p.a. from partnership working and sharing facilities. This they</p>					

have been able to recycle into more services.

While their anticipated income for this year is down some 20% from the previous year, the organisation's finances are relatively secure and they operate within their means. This year they made 3 posts redundant in order to restructure and grow the organisation to the new priorities of employment and the activity programme.

Comments by Corporate Finance

The charity has achieved a surplus for the last 3 years but the 2014-15 application forecasts a loss both in 2013-14 (£10k) and in 2014-15 (£19k).

The requested grant constitutes 16% of the charity's income. They have built up balances of cash and unrestricted reserves which stand at the amount required to cover 3 months' running costs. This is the organisation's policy in order to meet its financial commitments. The loss of the LBH grant would seriously diminish the charity's balances and their reserves would fall well below their policy requirement rendering them unable to provide the services currently offered and to develop new initiatives.

Adult Social Care Commissioning support this bid

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<i>Organisation:</i> EACH - Pukaar				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Based outside the borough in Ealing, EACH specialises in supporting ethnic minority groups through counselling, advice and information. In Hillingdon their work covers domestic violence counselling for BME women, mental health counselling specific to the Tamil community and a Khat project in the Somali community. As part of a consortium, EACH are delivering a violence against women counselling service in the borough for 25 residents p.a, funded through the London Councils grants scheme. The grant request is to continue to offer specific domestic violence counselling and culturally appropriate support to primarily BME women in their own language.				£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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
130 (all projects)	1	208	Partially Met	£30,000	£84,340
<i>Officer Comment</i> The project will aim to deliver initial assessments for 75 women and of those a further 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. There was some slippage in the targets set in the specific aims for this year which have been discussed and resolved with officers. EACH provides a professional accredited counselling service with managerial and clinical supervision, client feedback and monitoring. It is regulated by British Association of Counselling and Psychotherapy and follows the Department of Health's National Institute of Clinical Excellence guidelines. It is represented on various violence and drug and alcohol forums in the borough. <i>Value for Money</i> The grant represents 36% of their total spend in the borough. EACH access £45K from the CCG for a project targeting the Tamil project and approximately £10,000 from London Councils as part of a consortium project providing counselling to women affected by sexual and domestic violence in LBH. The group are aiming to expand their presence in the borough with a bid to the Hillingdon Community Trust to expand the Tamil and Somali work. The project achieves value for money through delivering free services in low or no cost locations, volunteer placements, and providing expertise and intelligence to professionals. Their participation on DV forums promotes a joined up and effective response to needs of individual women. Success of the counselling project will result in reduced recidivist crime as women gain greater independence and can leave abusive situations. It will reduce the need for crisis services, number of GP appointments, and hospital admissions. It will contribute to the health, safety and well being of BME women.					
<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. This organisation has made a surplus over the past two years, increasing by 63% between 2010-11 and 2011-12 but the surplus has reduced by 72% compared to 2011-12. The income received from grants and contracts has decreased at a slight lower rate than expenditure on charitable activities. 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. The bid is supported by the Community Safety team as was previously approved by the Domestic Violence Steering Executive.					

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

Organisation: HAVS (Hillingdon Association of Voluntary Services)				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> The local Council for Voluntary Service provides a range of infrastructure and capacity building in the borough to local Voluntary and Community Sector groups. This includes funding and development support, IT support, a volunteering centre, voluntary sector forums, and a chargeable service for payroll, training etc				£90,000 for CEO and new post of Community Operations Manager + £2,000 Participation Fund	
HAVS manages Key House for the use of the voluntary sector				Recommendation: £47,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
400 members	8	1,000	Partially Met	£47,000	£503,720
<i>Officer Comment</i> HAVS is the main voluntary sector infrastructure organisation in the borough. Their services are important for maintaining links between the statutory and voluntary sector as well as providing the sector's focal point and cohesiveness. They administer a website advertising current information, funding and training opportunities for their members, which provides a useful map of activities for the sector. HAVS sits on a number of boards and forums and the interim CEO has been actively representing the sector. During the year, HAVS led on and won a large grant for a consortium of advice providers to meet the increased need for advice in response to welfare benefit changes. This is potentially an exciting opportunity to pilot the role of the CVS in managing consortium contracts. The project has experienced delays but if successful could be replicated in other areas enabling small groups as well as large, to access contracts that were previously out of their reach. The funding request is for a contribution towards the CEO salary and a new post of Community Operations Manager. This is part of a current reconfiguration of HAVS structure which will see two new manager posts created. In addition to the CEO, a Community Operations and Business Hub Manager will oversee two separate streams of activity, one of which – the Business Hub – will be income generating, providing a chargeable service for HR, IT, financial and other services for the sector. The Community Operations manager will be responsible for staff including delivery of volunteering and funding and development for the sector. This appears an ambitious proposal and officers have not had sight of the latest business plan underpinning it. Officers have had close contact with the organisation to support a way forward in the light of reduced funding and have been encouraging the organisation to develop a sustainable business plan. This was a condition for potential extra funding during 13-14 which has not so far been forthcoming. <i>Value for Money</i> This has been a year of change for HAVS with some projects ending and new funding secured which is taking the organisation down new avenues and necessarily means some utilisation of reserves to meet interim/continuation of services. For instance, HAVS have a bid pending to provide a CVS service in Harrow. However, the organisation is forecasting a deficit of approx £100K for this year, some of which could be offset by the restructure which they estimate will reduce their salary expenditure in 14-15 by £50K. The corporate grant is 11% of their total expenditure. HAVS also received £36k from LBH Children's Services. The Advice Consortium will potentially bring in £112K, the Basis grant for IT, another £62K and they estimate to earn £65K from selling services to the sector, for this year. It receives discretionary rate relief of £795. The audited accounts are not yet available for 12-13 as HAVS is negotiating with some funders for restricted funds to be re-designated as unrestricted. Unrestricted reserves are currently quoted at £106K and restricted at £99K at end of 13-14. Given the information available to officers, it is difficult to make an independent assessment of the viability of					

the organisation or a judgement about the funding request. However, it would be hard to support a request to expand the operation at this point and certainly not without the proper supporting documents such as the business plan, accounts and fundraising strategy.

An effective CVS should be of value to the voluntary sector and the borough and HAVS has demonstrated some progress in proving their worth and potential. Officers are, therefore, recommending that the grant remain at £47K conditional on the group continuing to provide a volunteering service and a small groups development service in Hillingdon. The grant would be subject to the receipt of satisfactory accounts, assessed by the Finance Department.

Comments by Corporate Finance

Accounts have not yet been received

The bid is supported by Children and Young People's commissioning team.

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<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 for ongoing emergency planning. HTC discharges LBH Emergency Planning duties as a Category 1 responder under Civil Contingencies Act.				£45,000 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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
1,700	2 + 30 emergency response as and when	768 + emergency response hrs currently unknown	Met	£30,000	£391,053
<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 with Housing Needs for referrals in and out of the borough and provides intelligence to the service. It runs specific projects for children and 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. HTC support vulnerable British Nationals abroad and those returning to the UK including such as victims of forced marriage, ex-pat elders and prisoners who have served their sentences abroad. This year it launched a new project – Responsible Adults which provides social workers who are on call to advocate on behalf of unaccompanied children when under questioning at the airport. They have increased their social work advisers (funded by the Foreign and Commonwealth Office) who establish client connections to other parts of the UK for vulnerable citizens returning to the UK. The emergency response post has been made full time and permanent (see below). <i>Value for Money</i> The grant represents 8% of their expenditure, with the majority coming from British Airport Authority and the Foreign and Commonwealth Office of £220K and £123K respectively. The organisation has substantially increased its use of volunteers who can be called upon as part of the emergency response. HTC save the Council considerable money through signposting the majority of clients 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. It maintains excellent relationships with various London embassies and agencies to assist those stranded or destitute in Heathrow and Hillingdon. Last year, the Council agreed to consider an increase in grant to £45K which would pay for the Emergency Planning Officer to be made full time and permanent. This was on condition that the reserves policy was reduced from 6 months running costs which officers perceived to be overly cautious. Discussions have not been concluded but presently the post has been made full time but the 6 month policy has yet to be revised. This will serve to reduce reserves over a period of time when their request can be revisited.					
<i>Comments by Corporate Finance</i> This organisation has suffered a loss in 2012-13 primarily due to a reduction in Foreign and Commonwealth Office funding. They anticipate a further small loss in 2013-14. The grant received in 2013-14 represents less than 10% of the organisation's income in 202-13, but the grant requested in 2014-15 represents 14%. To achieve breakeven in 2014-15 the organisation requires the full £45k. The value of the grant 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, however they are open to discussions regarding changing this level.

The bid is supported by Adult Social Care Safeguarding Team who endorse the view that HTC actively divert people to other parts of the country where they have a local connection. The Civil Protection team endorse the bid for the Emergency element of the groups activities and as does Housing Needs for their work with rough sleepers.

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<i>Organisation: Hillingdon AIDS Response Trust (HART)</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> HART are the only community based HIV specific organisation in North West London. They provide a range of practical, emotional, and legal advice to people affected by HIV/AIDS. They aim to prevent transmission, and improve the lives of those already infected.</p> <p>Activities include befriending, socialising, welfare and benefits advice, transport, treatment information, domestic, social care and housing support. Access is provided to grant making charities, training, IT and internet as well as to visiting healthcare practitioners. Specific groups are run regularly alongside complementary therapies and a weekly lunch club to promote healthy eating.</p>				£20,000	
				<p>Contributes to core salary and running costs</p> <p>Recommendation: £15,000</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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
214 in LBH	12	1,760	Met	£15,000	£128,800
<p><i>Officer Comment</i> HART have had a busy year initiating new projects and expanding existing ones. They have increased their welfare and benefits advice significantly to meet demand. They have developed a food bank in partnership with a local organisation which is meeting the need for emergency responses. In partnership with another organisation, they are delivering training to young people on HIV for a peer education project.</p> <p>Last year, they supported over 100 clients with benefits advice, serviced 91 drop-in's, provided over 700 hot meals and 660 complementary therapy sessions. In the forthcoming year they plan to introduce benefits workshops and service member empowerment workshops. HART network with local and national groups to maintain the profile of HIV/AIDS and lobby around prevention, education and hardship issues.</p> <p><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 prevent the need for statutory intervention. They work with single mothers and families which has a direct influence on the health and well being of the children. The corporate grant represents 11% of their total expenditure. The majority of their funding comes from a grant from the CCG. They receive discretionary rate relief of £1,441 pa.</p> <p>While impressed by the expansion of services on such a modest budget, HART's accounts show a healthy financial position therefore it is not recommended to increase the grant as requested.</p>					
<p><i>Comments by Corporate Finance</i> The organisation has achieved a surplus for the past 2 years. Although a small increase in expenditure over income is expected for the next two years, the carry forward reserve funds are much healthier for 2013-14 which will enable them to deal with any variances.</p> <p>The organisation receives over 13% of its income from LB Hillingdon. The grant from LB Harrow for which HART also provided services and activities is expected to stop from 2013-14. The other main contributors are Hillingdon CCG. 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 especially when the new projects like Benefit Workshops and Service Member Empowerment Sessions are planned for the future.</p> <p>Adult Social Care Commissioning supported the bid.</p>					

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<i>Organisation:</i> Hillingdon Carers				<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 raising awareness. 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 work with professionals 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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
4,900	40	3,000	Met	£105,000	£482,000
<i>Officer Comment</i> Hillingdon Carers supports 17.6% of carers in the borough which is 7% more than the average number supported by other local carer centres. It has strong relationships with other local groups and the local authority, collaborating on a number of projects which raise the profile of carers. This includes a leading role on the annual Carers Conference, and Carers Fair, providing training for Hillingdon Community Health to improve their identification of carers, and providing placements for students. Their partnership work with related organisations ensures that carers can access a wider range of benefits. It holds a Legal Services quality mark with casework and a Carers Trust quality mark. The drop-in service is open 5 days a week for advice and information, benefits checks, advocacy etc. Carers can access training to help them with their role, relaxation therapies, counselling support, social activities, health related or cultural activities and a specialist young carers service. This service runs clubs with fun activities and learning opportunities, residential breaks, one to one support and counselling. <i>Value for Money</i> The corporate grant is 22% of total spend. The majority of the rest of their income comes a Health and Social Care contract (£278K) which is due to be retendered next year for a start date April 15. Other funding comes from the Hillingdon Community Trust, Clinical Commissioning Group and the Carers Trust. It receives £1,340 in discretionary rate relief. The organisation is run efficiently from a small office base and, where possible, shares service delivery venues with partners to avoid high rental costs. It benefits from being part of the Carers Trust and has managed to purchase various toolkits in partnerships with other Carer Centres in London. It has fostered a number of relationships with local businesses who provide pro bono support. The Carers advice service secured £1.2m in benefits for carers which enables them to continue their caring role. Census figures indicate that 5,300 carers are providing over 50 hours of care a week. The risk that care would be discontinued if the carer didn't receive support is also very high. The financial benefit to statutory services through savings in community care costs, given by carers in Hillingdon is significant.					
<i>Comments by Corporate Finance</i> The organisation has managed to obtain a larger surplus in 12-13, due to an increase in income from legacies and donations. They are also in receipt of income from LBH for contracted services. 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 a deficit of £24k in 2014-15. If the grant is reduced the deficit is likely to increase. Adult Social Care Commissioning support the bid. The Carer Support Service contract will be retendered in 14/15.					

CORPORATE GRANTS 2014/15 - ADULT SOCIAL CARE

<i>Organisation:</i> Hillingdon & Ealing Citizens Advice Ltd				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> Provides qualified face to face generalist advice, with casework where necessary at 3 bureaux, covering the borough. Clients now access a telephone helpline and website for call back service, appointments and assessments. Personal callers to the bureaux can also access 'assisted self help' advice through information kiosks. To ensure accessibility to vulnerable groups, it also has a number of outreach projects targeting mental health, children's centres, and offers a number of mortgage/debt advice services.</p> <p>Drop-in is open for 38 hours per week with advice by appointment available 5 days per week at Uxbridge, and 3 days at Hayes and two days at Ruislip. Telephone gateway advice and appointments is available 4 days per week x 5 hours each.</p>				£280,000 + £25,000 for money advice Contributes to core staff salaries and running costs Recommendation: £305,000 inc £25K for money advice	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
11,840 actual clients	44	16,000 p.a	Met	£280,000 +£25,000 for money advice	£596,800
<p><i>Officer Comment</i> The CAB continues to provide essential quality advice services in Hillingdon, responding to needs of clients and stakeholders, despite increased pressure from welfare reforms, the financial climate and the external policy context. During the year, the Council awarded the CAB an extra £25K as match funding with the Hillingdon Community Trust in recognition of the increased demand for money management/debt advice from clients affected by welfare reforms and changes in tax and benefits. This is a finite two year project, at which point most of the welfare changes should have been completed.</p> <p>The CAB as members of the National Association of CAB are guided by their quality standards and benefit from new technologies and working practices that other CAB have adopted as well as funding opportunities. Customer satisfaction rates remain high. Accessibility to services has improved following the introduction of web and telephone assessment and appointment services. The new reception 'Gateway' assessments which are all run by volunteers has also driven up efficiency and accessibility without any noticeable loss in quality.</p> <p>A significant challenge over the past year, which will be ongoing, will be to manage demand as welfare reforms are rolled out. Hillingdon CAB is ideally placed to spot trends in social policy and is working in partnership with the Council and other agencies around welfare changes, in addition to assisting with training in money management.</p> <p><i>Value for Money</i> CAB are the only generic advice provider in the borough. In addition, they have projects which cover specific target groups that are hard to reach, responding to low income families in children's centres, and the needs of clients with mental health and physical disabilities.</p> <p>Their money management/debt advice programmes are preventative, helping to stop problems escalating as well as having a direct impact on preventing homelessness and debt crises. CAB co-ordinate a pro bono rota with local solicitors providing legal aid, ensuring access for clients to specialist legal advice and representation where available.</p> <p>The CAB is aiming to record financial gains by clients as a result of their advice at over £1.5m in 14-15. Non financial gains are aimed at 500 positive outcomes. A target of 95% is set for overall client satisfaction.</p> <p>The efficiency of CAB Services has increased in 2012/13, including the use of volunteers who make up 55% of admin and information sessions.</p> <p>The corporate grant is 51% of their estimated spend. In addition to this grant, in 2013/14 the CAB delivered</p>					

Council projects for Housing, Social Care and Children's services. CAB faces some financial uncertainty going forward as it engages in a competitive tendering process for some of its Council funded projects.

The CAB benefit from rent free premises and accommodation costs paid by the Council for the three bureaux and discretionary rate relief of £3,406.32

Comments by Corporate Finance

Having suffered a small loss in 2011-12, the organisation has achieved a surplus in 2012-13, primarily due to an increase in income from charitable activity.

The reserves policy is to hold balances equal to 3 months running costs. The organisation states that it has achieved this, but the figures look as though it is holding almost 3 times this value. Officers are seeking further clarification regarding the way in which the organisation's accounts reflect the changes in pension valuation. They anticipate losses both in 2013-14 and 2014-15 which will reduce the reserves.

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

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<i>Organisation:</i> Hillingdon Mind				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Provides a range of support to people with mental health issues. These include social activities; out of hours, advice and guidance, counselling, training, advocacy for individuals in police custody and an employment project. The aim is to support individuals to integrate effectively and reduce escalations of crises.				£75,000 Contribution to director and office manager salary and rent	
				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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
846	161	11,000	Exceeded	£70,000	£457,000
<i>Officer Comment</i> MIND services aim to achieve a reduction in isolation for people with mental health problems, the prevention of admissions to A&E and psychiatric services, increased employment opportunities, increase confidence, self esteem and independence for the individuals affected, as well as their physical fitness and wellbeing. The number of volunteers and clients that MIND assists has continued to rise in 12-13 and they exceeded their specific aims. The “appropriate adult” scheme whereby an adult is called out to assist when the police are interviewing someone in custody supported 227 individuals last year in Hillingdon. 93 users received ongoing counselling from a BACP accredited counselling service during the year. 7 service users gained training on catering and in the coming year MIND aim to increase training and learning opportunities within different service areas. One of their projects is based on reducing stigma, particularly within certain communities. They have been holding training and mental health awareness sessions to religious and community leaders in order to reduce discrimination and assist in appropriate signposting of clients. Two of the outreach workers also provide Mental Health First Aid courses to statutory providers including the Council’s Housing Needs team. They are also hoping to deliver the training to the police. A new project funded by National MIND, was launched this year to support lesbian, gay, bisexual and transgender clients with mental health issues. A new CEO has recently been appointed and the group are currently exploring their future directions. New areas of intervention or focus being considered are interventions for young people, employment pathways, hard to reach groups and partnerships with agencies dealing with specific areas such as addiction or physical illness. <i>Value for Money</i> The corporate grant is 15% of MIND's expected expenditure for 13-14. It received approx £190K from Adult Social Care but is anticipating a reduction in this contract as it is being recommissioned and competitively tendered for next year. Some other trust bids are also coming to an end but replacement bids have been applied for and await decision. It received £840.84 in discretionary rate relief. MIND has requested an extra £5K this year to support the new project areas it wishes to develop. It argues that its agenda is both early intervention and preventative and, therefore, represents good value for money. While officers agree with the cost saving nature of its activities, the organisation’s unrestricted reserves are high which should act as a buffer for any funding shortfalls in 14-15. It is, therefore, recommended that the grant remains the same this year and be reviewed next year following financial and project development.					
<i>Comments by Corporate Finance</i> The organisation has made a healthy surplus in both years 2010-11 and 2011-12 but £57k deficit last year and the application anticipates it will also make a deficit of around £38k in 2013-14 which will further 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. It is unclear how the increase in grant applied for will be used. As per application form, budget for 2014-15					

has not been fixed yet and anticipating going forward is being subject to major changes.

The bid is supported by Adult Social Care commissioning team

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<i>Organisation: Hillingdon Shopmobility</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> Shopmobility provide mobility aids such as wheelchairs for in and around 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 and sell small mobility items.</p> <p>The service is available 6 days per week from 9.15am - 4.45pm</p>				£22,000	
				Towards two part time co-ordinator salaries	
				Recommendation: £22,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
4,800 visits	16	1,404	Met	£25,000	£61,559
<p><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. Wheelchairs are available for hire on a weekly basis for registered customers.</p> <p>Plans for the forthcoming year build on the activities that are tried and tested for the group with all existing activities being maintained. Targets include:</p> <ul style="list-style-type: none"> • 5,000 visits to Shopmobility • Hire scooters or wheelchairs to 70 individuals • 80 customers can benefit from the assisted shopping event pre-Christmas and • 250 new members are registered during the year <p><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 accumulating approximately £15K. It has a bid to the Mayors fund for replacement of some mobility equipment.</p> <p>Three part time staff are supported by 17 volunteers, who provide 32 hours cover per week in the office. This has enabled the organisation to reduce paid staff by 1 day per week.</p> <p>Added value is brought to carers of those accessing mobility aids who gain in many cases some independence and time on their own. A recent survey showed that Shopmobility customers spent around £238K at the Pavilions, therefore the service benefits traders as well as disabled people.</p> <p>The group made a healthy surplus last year and reduced grant, as requested is recommended.</p>					
<p><i>Comments by Corporate Finance</i> The organisation has achieved a surplus in the last two years due to an increase in fundraising income and reduced expenditure.</p> <p>The grant request this year is slightly less than last year but represents almost one third of the organisation's income. If funding is withdrawn it will impact on the services provided.</p> <p>The bid is supported by Adult Social Care commissioning team.</p>					

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<i>Organisation:</i> Hillingdon Women's Centre				<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 opportunities for volunteering for women seeking to build their skills and experience in the workplace.				£33,508 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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
1,789	30	6,400	Met	£25,000	£81,847
<i>Officer Comment</i> The Centre has maintained all its services over the year including providing low cost legal advice via 6 pro bono solicitors, and training courses in ICT and self esteem. It delivers an interpretation service in partnership with REAP for women who cannot speak English to assist them to access services. It continues to play a role in the Women in Community Network and a number of other networking and strategic forums. The Lottery funded volunteer programme is delivering on provision of volunteering opportunities for long term unemployed women assisting their confidence and developing skills that will enable them to gain employment. The Centre continue to explore the option of moving to a larger and more central location with the rationale that they will be able to expand their services to women. Officers will encourage them to seek alternative solutions to their space issues as the low running costs they currently enjoy are also an integral part of their sustainability long term. <i>Value for Money</i> The grant represents 31% of total spend. They receive a Lottery grant of £44K and a small training grant from the Hillingdon Community Trust. They have two further applications for small grants for training pending decision. It received £924 in discretionary rate relief. The Centre has 2 paid workers and relies on the rest of their input from 30 current volunteers. These include qualified solicitors, therapists, drop-in advisers as well as volunteers engaging in the volunteer training programme. The Centre owns the freehold to their premises which ensures that their overhead costs are low. HWC is requesting an increase of £8,500 for 14-15. This would increase reliance of the group on Council funding and given that their income for next year should cover their expenditure, officers do not believe it is a priority at this time.					
<i>Comments by Corporate Finance</i> The organisation suffered a deficit in 2011-12 following a small surplus the previous year, due to less grant and donation income as opposed to increased expenditure. The increase in grant appears to be due to desire to re-locate in 2014. The grant required is mainly towards the cost of the Centre Manager's salary and expenses. Currently there is insufficient cash and unrestricted reserves to fund this without the LBH grant. The grant awarded in 2013-14, (less than requested for 2014-15), represents 38% of the organisation's income and its withdrawal would impact severely on the ability to provide the current level of service. The bid is supported by the Community Safety Team.					

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<i>Organisation: Mencap Hillingdon South – 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. It receives referrals from Hillingdon Hospital for post operative patients and arthritis sufferers.				£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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
890	32	N/R	N/A	£5,000	£28,075
<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 and is planning to undertake this work in 2014. The group has been working for the past 3 years to raise the funds to undertake the work and now have secured the finance for it.					
<i>Value for Money</i> The majority of income is received from swimming pool fees. The grant makes up approx 18% of the total spend. The maintenance and running of the pool makes up the total running costs. There are no paid staff and rent is minimal. Mencap have secured £90K to cover the costs of a new pool roof/cover from 3 funders. A further £25K will come from their unrestricted reserves. The group maintain high levels of reserves for this type of maintenance.					
<i>Comments by Corporate Finance</i> The organisation achieved a small surplus in 2012-13 due to lower pool maintenance costs. It anticipates further small surpluses in 2013-14 and 2014-15. Although it holds unrestricted funds of a value that could cover the loss of the LBH grant, £25k of this balance is to be spent on a contribution to the renewal of the swimming pool canopy which will have an impact on their balances going forward.					

CORPORATE GRANTS 2013/14 – ADULT SOCIAL CARE

<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 are all provided with the assistance of volunteers and include befriending, assisted shopping, lunch and social clubs, exercise classes, transport and information. New services, in addition to the expansion into Northwood Hills, include student volunteers from a school in Northwood Hills assisting with gardening and chores in individuals homes and in group settings.				£15,000 Contribution to 3 part time manager salaries 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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
108	54	3,000	Partially Met	£15,000	£72,050
<i>Officer Comment</i> Members benefit from a range of activities that promote health, fitness and socialising. The group has successfully secured funding for swimming sessions starting in the spring along with another Healthy living and exercise morning. The group is well established in the local community and can access useful experts to speak at their activities. Some members have early stages of dementia and with all activities will have a volunteer assigned to look after them. All volunteers are trained in Food Hygiene, Safeguarding Vulnerable Adults, Dementia Awareness, Moving and Handling and First Aid. The group has grown its activities and now provides activities four days out of five with one weekend activity a quarter. <i>Value for Money</i> The corporate grant is 21% of the group's total spend in Hillingdon. The group deliver a dining centre service and receives £3,500 p.a, for this. They also receive a core grant from Methodist Homes of £19K p.a. This year it successfully secured a grant from the Grocers Trust for £31K over three years. The rest of funding is locally sourced from fundraising initiatives. In terms of efficiency, the use of volunteer drivers, shoppers, befrienders etc is excellent, requiring less than £50K spent on salaries per annum as a result. The specific aims were partially met due to client numbers declining, and maintaining large reserves. The former issue is due to the vulnerability of clients and the scheme is encouraging referrals from GP surgeries in response. While they have increased management by an extra day and the number of activities existing members can benefit from, the group is still maintaining 6 months running costs in reserves rather than expanding their reach. Officers will encourage them to expand this excellent scheme so that more elderly clients can benefit.					
<i>Comments by Corporate Finance</i> The organisation has managed to achieve a small surplus for year ended 31 Dec 2012. The application form states that they are expecting to increase their surplus in 2013 but surplus reducing in 2014 due to increase in expenditure against reduced income from Trusts etc. The grant represents a large proportion of the income of the organisation. However it appears that the organisation holds approximately six months running costs in reserves and if the grant was reduced or stopped it is unclear whether it would impact on the activities that they carry out. Adult Social Care commissioning team support this bid.					

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<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 assists clients to strengthen their marriages and avoid separations, support children and enables divorcing couples to go through the process without court intervention. They provide back office support to the Uxbridge Contact Centre who support relationship building between separated parents and their children, in a safe neutral environment.				£13,800 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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
1,401 sessions	1	70	Met	£12,000	£104,000
<i>Officer Comment</i> Relate have had a constant 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 support packages offered to schools, courses for parents and family mediation as a result of divorce. The Hillingdon service benefits from a consultation provided by a counsellor to assess an individuals needs after which they may be referred for on-going counselling. Clients are assessed in terms of ability to pay and charged accordingly. In addition, Relate provide sex therapy (90 sessions), mediation for divorcing couples (314 sessions held last year) and training to prevent family breakdown (37 clients). The Family Mediation service holds a Legal Services Commission Quality Mark and is paid for via self funders and legal aid. The service assisted 163 residents last year. They work with local groups to deliver their services and to reduce costs but also to increase access for hard to reach groups. They attend several forums including the domestic violence and the children and families forums. <i>Value for Money</i> The grant represents 12% of the total spend in Hillingdon. The majority of funding comes from client contributions and the LBH grant assists clients that cannot afford to pay all or part of the cost. Other funding comes from the Big Lottery, and small grants. The business model adopted is that clients pay on a sliding scale based on income, commissioned contracts, grants and trusts dedicated to that borough. The loss of a grant from the local authority would necessitate Relate to only continue to see those clients who could afford to pay the full cost. Relate have the free use of rooms at Uxbridge Civic Centre. Relate provides the back office support for the Uxbridge Child Contact Centre project which enabled 46 children maintain a relationship with a separated parent last year. 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 made a small surplus last year, broke-even in 2011-12 having made a surplus in the previous year. Reduced incoming resources from Voluntary funds have been part compensated by an increase in income from charitable activities and reduced expenditure. They have large balances of cash and unrestricted reserves which could be used to fund their grant request (The grant only makes up a small proportion of their total income - 1.6%). However, the organisation is an out of borough service and without the grant they may not be able to subsidise the costs of the service for those who can not afford to pay. Children & Young People's commissioning support this bid.					

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<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, 7 days a week. Clients can also access the Centre at specific drop-in times. In addition, they engage in outreach work with partners including at West Drayton and Hayes and Harlington train stations, Colnebrook and Harmondsworth Removal Centres, and schools. The organisation is entirely run by volunteers with 6 week 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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
19,767 contacts	65	15,000+	Met	£3,000	£18,728
<i>Officer Comment</i> The Samaritans are particularly active in Hillingdon with links to medical centres and local police for referrals, providing listening skills training to Street Angels, and making regular visits to removal centres to support clients. They participate on the suicide prevention working party for Hillingdon. They are accredited by the National Association of Helplines. They work with schools offering a regular programme of support and one off interventions if there is a suicide through a Step by Step programme. Future plans include expanding services via collaboration with A&E at Hillingdon Hospital, and increasing volunteers working at the Harmondsworth Centre, and Colnbrook Centres. They also plan to increase their contact time on Hayes and Harlington Station, a suicide hotspot. <i>Value for Money</i> The grant makes up 16% of total estimated spend in Hillingdon. Other income is secured from Hillingdon Community Trust, and local fundraising and donations. The group receives £628 discretionary rate relief. Given the outputs that this organisation achieves with a totally voluntary workforce, it represents good value for money. However, the organisation is carrying high reserves and because of this it is not recommended to increase their grant as requested.					
<i>Comments by Corporate Finance</i> The organisation made a very small surplus in 2012. It expects to make another small surplus in 2013 and breakeven in 2014 assuming that the grant requested is received. The grant represents 12% of their income received in 2012-13 however they are holding high reserves which would cover the increase in the grant requested. Adult Social Care commissioning team support this bid.					

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<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. Their aim is to reduce the effects of crime on the victims.</p> <p>Volunteers are trained to provide support and will liaise on behalf of the victim with agencies such as police, housing, etc and support witnesses attending court. They operate drop in services at 4 outreach centres in the borough as well as home visits and a witness service in Uxbridge Magistrates Court. They provide a national telephone help line 365 days a year.</p>				£10,000 Volunteer training and 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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
8,582 clients contacted	36	2,100	Met	£10,000	£62,000
<p><i>Officer Comment</i> Victim Support contacted over 8,000 victims of crime of which they provided witness support to 1182 clients. They provide regular training for volunteers and currently have 21 victim support volunteers and 15 witness service volunteers who are regularly supervised by a paid member of staff.</p> <p>Support can be emotional to assist people to deal with the effects of crime, practical to help with lock fitting services or applications for criminal injury compensation or advocacy liaison with police, housing, mental health services etc on behalf of the client.</p> <p>The witness service at Uxbridge Magistrates court supports witnesses attending court by offering pre-trial preparation and support during a trial. It participates in local events such as White Ribbon Day, the Domestic Violence Forum and the Hillingdon Community and Police Consultative Group.</p> <p><i>Value for Money</i> The grant represents 16% of the spend in LBH with the large majority of the rest allocated from Ministry of Justice. The way victim support services are funded by the MOJ appears to be changing from 2014, which could have an impact on the services delivered next year.</p> <p>The organisation merged locally last year to a central office in London to reduce running costs. It aims to use premises in the borough which are free of charge, therefore keeping down running costs. It receives £1,339.80 in discretionary rate relief.</p>					
<p><i>Comments by Corporate Finance</i> This organisation operates nationally and the accounts provided reflect the consolidated position as at 31 March 2013. It has achieved large surpluses in the last 3 years.</p> <p>The grant requested represents only 0.02% of the organisation's income and could be funded from existing balances, however as the Victim Support is a national charity and may be unprepared to continue to provide services to LB Hillingdon without any financial support.</p> <p>The bid is supported by the Community Safety Team</p>					

CORPORATE GRANTS 2014/15 – ADULT SOCIAL CARE

<i>Organisation: Royal Voluntary Services (RVS)</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> RVS has set up a befriending and signposting service to people with dementia and their carers to improve their quality of life. They recruit, train and allocate volunteers as regular befrienders who will visit clients, socialise, do small tasks etc. This improves the quality of life of the client, particularly those in early stages who are not receiving services but are at risk of harming themselves.				£40,000 Salary and project costs	
				Recommendation: £40,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
153 inc signposting	17	1,500	Partially Met	£45,000	£44,000
<i>Officer Comment</i> RVS estimate that there are 2,500 people in Hillingdon with dementia and this is set to rise by 3-6% by 2015. 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 has been active for 18 months and will have 25 trained befriending volunteers plus 3 providing administrative support by the end of March 14. There are currently 20 clients on the waiting list and 17 receiving befriending. The project failed to meet its targets for last year and in hindsight RVS acknowledges they were unrealistic, given that the organisation had no previous presence in the borough. The figures in the 14-15 application therefore have been revised. The project now aims to increase volunteers by another 25 in 14-15 so the service can support and maintain 50 clients regularly at any one time with 50 volunteers. In addition, a further 200 referrals will be assessed and signposted where necessary. Volunteer hours aim to be 3,000 p.a. The service structure has been redesigned so that all clients referred to the service will receive a needs assessment and a support plan according to their requirements. Clients will be signposted depending on the nature of their requirements to either befriending or other organisations. <i>Value for Money</i> The service is 100% reliant on the core grant. However, the project benefits from back office functions provided by RVS nationally such as IT, human resources, volunteer recruitment and training, management, finance etc. It receives £328.02 in discretionary rate relief. RVS has a number of different volunteer projects successfully running in other parts of the UK and is keen to expand its range in Hillingdon. This would increase their reach in this project. It has secured a joint bid with Age UK Hillingdon and Alzheimers Association from the Hillingdon Community Trust to provide a 1 day per week activities for people with dementia, with RVS supplying the volunteers. It also has a bid for a Council meals service pending. RVS has reduced its request to reflect reduced outputs but the numbers are still comparatively low for a volunteer befriending service but the project is gaining a solid momentum and the actual throughput of clients per year could prove much higher than the target of 50 per annum. If, as planned, the organisation sets up more projects in the borough, the potential gains for older people grow as they can benefit from more than one service. With the growing need for dementia services and the investment already made in setting up the service, it is recommended to award the grant to RVS this year, recognising that this reflects a reduction from £45k in 2013/14 to £40k in 2014/15.					

Comments by Corporate Finance

The audited accounts presented are for the national charity. The organisation's deficit has substantially increased in 2012-13, failing to achieve its objective of bringing the deficit below £1.6m. Due to financial market conditions its income from investments has dropped by £2.6m from 2012 to 2013. Income in relation to Services continued to decline due to the closure of 6 retail units, however its expenditure was not reduced at the same rate.

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. Without the funding, the organisation may not be able to provide the services.

CORPORATE GRANTS 2014/15

<i>Organisation:</i> Michael Sobell House Hospice				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> Based in Northwood, the hospice provides a short stay in-patient unit providing palliative end of life care. Support is also provided for families and carers. Care can be accessed at any stage of an illness depending on need. It can include pain management, financial advice, various therapies, bereavement counselling etc.</p> <p>In addition, a day care unit offers access to specialist palliative care on a weekly basis, linked to community services to maximise well being and independence. They operate a 24 hour telephone advice line to support patients and carers.</p> <p>43% of patients who used the service in 2012-13 came from Hillingdon.</p>				<p>£35,000 contribution (43%) of salary costs of the rehabilitation team.</p>	
				Recommendation: £0	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
683 LBH residents	341 (270 LBH residents)	40,000	N/A	£0	£643,000 (43% of the total £1,449,500)
<p><i>Officer Comment</i> Michael Sobell House has two distinct operations – the hospice itself and the hospices fundraising arm. The Hospice is a NHS designated specialist care unit. The Friends of Michael Sobell House is a registered charity which funds 40% of the patient care spent by the hospice.</p> <p>This new application requests 43% costs of the rehabilitation team which represents the percentage used by Hillingdon residents for this service. The team (a physiotherapist and occupational therapist) work across the in and out-patient units, in patients homes and other out-patient clinics with the aim to support people living independently at home for as long as possible. This includes fitting adaptations, accessing equipment as well as physical interventions and advice, and education.</p> <p>The Friends function aims to provide in 14-15:</p> <ul style="list-style-type: none"> • 300 patient admissions • 2000 attendances in Day Unit • 800 client users for bereavement counselling • 150 out patients seen • 250 Mount Vernon Cancer Centre patients supported <p><i>Value for Money Assessment</i> The hospice has a very high number of volunteers who contribute significantly to the organisation. Local fundraising and events brought in a massive £500K+ in 12-13. Net income from two shops brought in £58K. The charity relies for a large proportion of their income on donations and bequests. They deem it prudent, given that this is non-recurring income, to maintain a reserve of 18 months running costs. Within the portfolio, this is unusually cautious, although it is recognised that their income streams places them in a unique position.</p> <p>While sympathetic to the charities request for what is a valued service, it should be considered if the local authority corporate grants programme is the appropriate funding stream for this project which is a Health linked service. In addition the grants programme would not normally support an organisation with such significant reserves.</p> <p>The charity benefited from discretionary rate relief of £5,174 in 13-14.</p>					

Comments by Corporate Finance

This organisation achieved a surplus of over £500k in 2012/13 and did not apply for a grant from LBH last year . This is one of a number of organisations that have had their funding cut from NHS and is therefore applying for funding directly to LBH.

The grant would represent 5% of the income received. As it is not a large proportion of their income, it is questionable as to whether this amount would affect the activities of the organisation. On the other hand, the grant applied for is a specific proportion relating to the Hillingdon clients and without this grant it is not certain if the organisation can provide the service to our residents from year to year.

CORPORATE GRANTS 2014/15 - CHILDREN & YOUNG PEOPLE'S SERVICE

<i>Organisation: Bell Farm Christian Centre (BFCC)</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> BFCC provide a range of support and activities in an area where there is a lack of alternative resources and sections of the community are hard to reach. Activities are offered to older people, children and families, and young people and include advice, information and advocacy, parental support and a variety of training courses.				£47,157 for Children's and Families Manager and contribution towards salary costs of an Adviser	
				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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
2,172	24	6,410	Met	£25,216	£355,079
<i>Officer Comment</i> The Centre works in a sometimes challenging part of 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. BFCC has grown in response to the needs within the local community and a new service is being delivered to take in the village of Sipson. The Children and Families Service offers activities for children while at the same time supporting families in their parenting role. The Advice Information and Care Service which the Council contributes £12K p.a. provides two day per week drop-in and operates an appointment system at other times. It has a Matrix Quality Mark for Advice. Two pro bono solicitors offer free legal advice. The total number of visits to the Service last year was 1,558. It also holds a contract to provide 3 children's centres with advice. BFCC successfully delivers parenting courses around the borough on behalf of the Council and is a key partner for the Council in its strategy for supporting parents. 164 parents benefited from 34 courses and 1-1 sessions. The older people's lunch and social club provides 75 service users with a 4 hour activity every week for 44 weeks of the year. A main priority for the Centre is to extend its premises to provide additional office and meeting space for existing and new projects. So far it has been unable to secure the requisite funding so it is now exploring other options including temporary or modular buildings. Other plans include raising funds to set up a homework club. <i>Value for Money</i> The corporate grant is 7% of BFCC's estimated spend for 13-14. In addition the Centre receives a total of £139K for other services provided on behalf of the Council. These include advice at Children's Centres, specialist workers, lunch clubs, transport provision and parental training courses. The rest of funds are made up from trusts and foundations. It is active in the pursuit of funding and has a number of outstanding bids. BFCC's preventative approach reflects the Council strategy to support for children and families, to deal with long term entrenched social problems. Similarly, the Advice Service is preventative, assisting clients to address problems and avoid them escalating. Free legal advice is also provided by two solicitors. Interventions have resulted in major improvements in the local community including reduction in crime and antisocial behaviour. Whilst acknowledging the request for an increase in grant, officers were mindful that the grant had been increased last year and are not recommending another this year.					
<i>Comments by Corporate Finance</i> The organisation suffered a deficit in 2012-13, having achieved a small surplus the previous year. This was due mainly to higher expenditure on charitable activities. The increase in grant would go towards staffing and associated admin costs. The unrestricted reserves equate to a smaller amount than the grant requested. The reserves are the minimum amount required to					

keep the organisation afloat for 1 to 2 months in case of a significant drop in funding.

CORPORATE GRANTS 2014/15 – CHILDREN & YOUNG PEOPLE’S SERVICE

<i>Organisation:</i> Hestia Housing and Support				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Hestia provide a number of supported housing and floating support schemes in the borough. Clients include people with mental illness, victims of domestic violence and trafficked people. This request funds a post to work with the children of women who have been affected by domestic violence. It provides resettlement support for the families. The worker splits her role between the children in the refuge and a programme in the wider community. Within the refuge, activities include a homework club, 1-1's, stay and play, and parent support. The community project is a 12 week programme for children and mothers.				£45,000 Salary and costs associated with the Children’s DV Support worker	
				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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
201 in DV services inc 42 children	3	1,800	Partially Met	£45,000	£397,000
<i>Office Comment</i> This is the second year of this project which combines support for children and parents at the Hestia run refuge with a programme of courses for non refuge families run in the wider community. The courses are 12 weeks long run during term time for an hour a week, covering self esteem, understanding abuse, conflict resolution etc. An optional parallel course is run for the mothers to help them understand their child’s experience. These are now becoming more established with better referral pathways. The work at the refuge with children aims to help them regain their confidence having experienced traumatic events, develop relationships and re-focus on educational achievement. There is no doubt that this support is needed and can vastly improve children’s practical and emotional rehabilitation. However, there are some concerns that the specific aims were only partly met last year as targets for numbers of children supported and courses held were not met. Officers will work with the Council’s Domestic Violence co-ordinator and Hestia to ensure that the current project design is the most effective way to use resources. Hestia align its services to the Council’s Domestic Violence strategic objectives and are represented on a number of related forums, including the Multi Agency Risk Assessment Conference, the Specialist DV Court Steering Group and the DV and Substance Misuse Steering Group. <i>Value for Money</i> The corporate grant makes up 11 % of their total spend in Hillingdon. Other funding received is through Council contracts for a total of £287K with £65K receivable in rents. The viability of the corporate grant is dependent on Hestia continuing to receive the other DV contracts. If these contracts changed the corporate grant would need to be reviewed again. In Hillingdon, Hestia facilitates the Butterfly project which is run by and for service users as a peer support group for women survivors of domestic violence and their children. It is open to all residents and is free. This is a confidential support group and, therefore, we have no data on its use. Work with children who have witnessed or experienced domestic violence is critical in its long term prevention, avoiding their becoming perpetrators themselves or failing generally through long term emotional distress. Hestia Housing and Support covers 19 boroughs in London. It therefore benefits from economies of scale in terms of infrastructure, policies, procedures and financial management. Hestia is operating a 6 month unrestricted reserve policy. Acknowledging that there are maintenance issues in housing which may require large amounts of capital, a reserve of this level could be viewed as overly cautious. However, this is a valued service purchased from outside the borough and therefore officers recommend the grant.					

Comments by Corporate Finance

The organisation has achieved a surplus for the last 3 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 the LBH grant.

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 2014/15 – CHILDREN & YOUNG PEOPLE’S SERVICE

<i>Organisation: Hillingdon Autistic Care & Support</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> Supports young people with autism and their families through activities including recreational clubs, training and 1-1 support for unemployed, information, advocacy, and benefits advice. They provide a telephone helpline and service home visits when required.</p> <p>In addition they provide respite for family members and training for mainstream organisations on people with AS needs.</p>				£70,000 contribution to core salary costs and new post of business development officer	
				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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
1178	27	1,500	Met	£25,000	£229,000
<p><i>Officer Comment</i> 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. HACS are partners in the Autism Strategy and Operation group for Hillingdon and the Autistic Spectrum Disorder task and finish group. As a result they have input into the Autism Action Plan for Hillingdon.</p> <p>HACS offers out of hours services ie. Weekends and school holidays in the form of social clubs and activities which can be vulnerable times for young people with autism without their normal structure. Playschemes are both high quality and low cost – £25 per day. It maintains close relationships with schools to ensure children’s needs are being met in those settings. Working with the Child Development Centre, HAC’s provides early intervention for newly diagnosed children and families which can prevent family break up down the line. They work with young people who are making the transition from school to employment. These activities can be regarded as preventative and serve to reduce the demand on council provided services.</p> <p>HACS provide autism training to the Council’s Youth service staff working in centres so they can recognise and respond to people with autism in their care. Plans include developing and promoting the range of training on autism awareness they provide to external agencies and community groups.</p> <p><i>Value for Money</i> The corporate grant represents 11% of income with the rest of funds raised externally or through earned income. Other grant income is from the Big Lottery, BBC Children in Need, Lloyds TSB, Barclays Trust and Hillingdon Community Trust. It received £1,779 in discretionary rate relief this year.</p> <p>The organisation has been making a ‘planned’ deficit for a couple of years using a windfall of reserves and grants secured, to expand their operations and meet demand. Now two major grants are coming to an end and the reserves have been used, which could result in a loss of 3 project staff in 14-15. Unrestricted reserves stand at £47K. In response the charity has two external bids submitted for replacement funding as part of their ongoing fundraising strategy.</p> <p>HACS are requesting a substantial one-off increase to their core grant to enable them to add a business development officer to their core staff and £10K towards staff administration. The post would support the CEO to draw down external funds to ensure sustainability and maintain their current size, and help deliver the business plan. They would recruit an existing member of staff for the post. If fundraising went to plan, they foresee the amount requested from the Council reduce to £40K in 15-16.</p> <p>Officers are sympathetic to the request, given that demand has increased at the same time as the capacity of local authority ASD team has decreased. Thus it is recommended to award the grant.</p>					

Comments by Corporate Finance

This organisation has suffered a deficit for the past 3 years. This year it has increased by £37k.

The grant awarded in 2013-14 represents 10% of income in 2012-13 but the amount applied for 2014-15 represents 29% of 2012-13 income.

The application requests the grant as a contribution towards staffing costs. Funding received in previous years to cover particular project workers comes to an end in 2013-14 and part of this application is to continue to be able to provide a Business Development Officer/Recreation Manager which was previously part funded by Lloyds TSB Foundation. There are currently insufficient unrestricted reserves to cover the value of the grant applied for.

CORPORATE GRANTS 2014/15 – RESIDENTS SERVICES

Organisation: Hillingdon Federation of Community Association – Play schemes				<i>Amount Requested and Proposed Use</i>	
Description/Activities The Federation organise and run 9 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 after school sports club, A4K, is run at Brunel giving children taster sessions in various sporting activities at low cost.				£23,500 provision of 10 playschemes and after school sporting activities plus a small stipend for the co-ordinator	
				Recommendation: £23,500	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
477 children	28	600	Met	£20,000	£20,116
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 each. Next year, the Federation are celebrating 20 years of playscheme provision in community centres and are planning an additional scheme in Yiewsley and West Drayton. This will bring the total to 10 schemes, hence the increase in request from last year. They aim to reach 450 children during the 5 weeks in the summer holidays – a total of 13 concurrent weeks of play. The Federation work closely with the Council on referrals of children with additional needs and aim to provide training throughout the year to staff on the schemes including Paediatric First Aid, Autism Spectrum Disorder, behaviour and safeguarding training. They aim to reach Level 5 Quality Framework for most of the schemes by next year. <i>Value for Money</i> The Federation which manages 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. Individual playscheme budgets have not increased for many years, representing good value for money. A small contribution is made by parents for the week which is recycled directly back into the scheme for extra activities or materials. To mark the celebration of 20 years of managing playschemes in the borough, it is recommended to increase their grant to £23,500 to enable them to establish a new scheme this coming year. It receives £1,617 discretionary rate relief.					
Comments by Corporate Finance The organisation has achieved a reduced surplus in 2012 due to increased expenditure on revenue and playscheme grants and no longer being in receipt of loan repayments. The playscheme grant from LBH constitutes 56% 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 2014/15 - RESIDENTS SERVICES

<i>Organisation:</i> Homestart Hillingdon				<i>Amount Requested and Proposed Use</i>	
<p><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.</p> <p>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.</p>				£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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
84 families (plus a second adult in some families) 187 children	33	1704 exclusive of training & supervision	Met	£120,000	£144,000
<p><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 visit them regularly. Support depends on the families needs and a care plan is drawn up based on a 'whole family' approach. Last year, 688 visits of a maximum of 3 hours each were made by volunteers. The aim is also to help families access local services that might be of support to them.</p> <p>A group of about 12 volunteers is trained annually to maintain levels at c. 35 volunteers. The group has seen an increase in referrals for families with multiple needs which require additional support. They are currently supporting a number of families in temporary accommodation, and families who are new to the borough. The amount of support to these families is far higher than previously and higher than often can be realistically given by a volunteer. In these cases the co-ordinator intervenes to draw in other support agencies.</p> <p>The scheme wishes to address some of its current limitations ie. Finance, high volunteer turnover, in order that it can grow and support more families in the future.</p> <p><i>Value for Money</i> The grant is 83% of the groups total spend, which is unusually high in comparison to most of the corporate grants. Officers have been staying in close contact with the group since the increase to meet their financial difficulties. The much reduced service is nevertheless maintaining solid progress and achieving beyond its targets.</p> <p>Last year, it projected support for 50 families but in fact supported 84 families, the majority of which had high/complex needs. The increase in demand is predicted to continue with changes in benefits and housing. They are meeting this challenge by securing funding for a part time family support worker for one year, who can assist volunteers with individual families.</p> <p>Last year 20 volunteers left the scheme of which 8 went into work or further training. These volunteers received a minimum of 40 hours intensive training before being matched to families. After that optional on-going training is offered in subjects such as debt management, post-natal illness, early communication skills, domestic violence and speech and language.</p> <p>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.</p>					

Comments by Corporate Finance

Despite a deficit for the previous 2 years the organisation has achieved a surplus in 2012-13, due mainly to a reduction in expenditure and an increase in income from charitable activities. The LBH grant constitutes 83% 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 termination of contracts in event of the scheme being forced to close.

Children & Young People's Commissioning support this application.

CORPORATE GRANTS 2014/15 - RESIDENTS SERVICES

<i>Organisation: P3</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> This group provides wrap around support to vulnerable young people who are at risk of or are homeless. 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 and the community for preventative purposes. 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 and costs associated for Hillingdon activities	
				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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
912 for 1-1 and 1290 outreach	2	200	Met	£42,000	£792,000
<i>Officer Comment</i> P3 work successfully with a typically hard to engage group. They neatly support both young people in crisis or at risk, while engaging in a range of activities to prevent crisis and risk in the first place. Many young people are more willing to engage with an independent agency than statutory services such as schools, Council services etc. P3 work hard to ensure that young people participate in the design and running of services, thus improving ownership and responsibility for addressing their issues and problems. Taking it a step further, they run an accredited peer education and volunteering scheme for clients who no longer require support, to enable them to give back to those newly accessing services and in turn gain more skills and experience. The organisation moved to a new premises during the year, where they carry out the majority of their services, including housing advice and guidance drop-in, training and educational support, and employment recruitment services. Last year they successfully secured funding from A4E to deliver benefit cap training through their Jobshop service. P3 helped 125 young people gain employment, prevented or delayed homelessness of another 44, and supported 73 to access training and education. Their housing services are rated Level A's in the Councils Housing Support Quality Assessment Framework. They are hoping to increase their stock of move on accommodation in the near future. They actively participate in a high number of forums and strategic working groups to support the borough's objectives in relation to young people. In addition, they work with the Council's housing team, social services, health services, Job Centre Plus, probation and the police to ensure joined up service provision. P3 are in negotiation with the Council over the cost of providing the accommodation service. Additionally the housing advice and support service is also subject to a review. <i>Value for Money</i> P3's corporate grant makes up approx 5% of the total Hillingdon spend. A further £350K is secured from Council contracts for Housing services. Housing benefit makes up another c. £300K and £100K from external funders. It receives £1,501 discretionary rate relief from the Council. Similar to many voluntary sector organisations, P3 has a strong preventative approach, reducing the need for statutory intervention. Moving to a single premise has reduced their costs without a reduction in client numbers. It benefits from economies of scale derived from being part of a national organisation as well as having the financial ability to increase their 'move on' accommodation.					

Comments by Corporate Finance

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 2014-15 in order to maintain delivery of the service.

CORPORATE GRANTS 2014/15 - RESIDENTS SERVICES

<i>Organisation: Uxbridge Child Contact Centre (UCCC)</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> UCCC provide a safe place for separated non resident 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>				<p>£2,990</p> <p>Rent and running costs</p>	
				Recommendation: £2,990	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
48 Families 96 Adults 61 Children	11	940	Met	£2,900	£4,900
<p><i>Officer Comment</i> The Centre provides a way for estranged parents and children to rebuild their relationships, after a family break up or divorce. Clients are referred from family courts and the centre provides a supervised place for meetings. Last year it supported a total of 48 families which included 61 children. Due to demand it operates a waiting list.</p> <p>In 2012-13, of the 25 families who moved on from the service, 19 went on to arrange their own contact with their children, independent of the Centre.</p> <p>The Centre is affiliated to the National Association of Contact Centres and is run by their standards and guidelines. 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.</p> <p><i>Value for Money</i> The grant represents 59% of their total spend. The Centre 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 £2,000 which makes up their total income.</p> <p>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>While Relate have large balances of cash and unrestricted reserves, the Contact Centre does not have access to these and is almost entirely funded from the grants received. The grant only makes up a small proportion of Relate's total income, but the Contact Centre would be unable to provide the service without the grant.</p>					

CORPORATE GRANTS 2014/15 - RESIDENTS SERVICES

<i>Organisation: The Groundwork South Trust Ltd (GWS)</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> GTV provides support to disadvantaged communities to encourage sustainable regeneration. They manage the Colne Valley Regional Park, and run a number of cross borough environmental projects. GWS's diverse projects in Hillingdon, range from community café, a regeneration project in Heathrow Villages, horticultural education and a gardening maintenance service run by volunteers. They have established a successful social enterprise called Blue Sky Development that employs ex-offenders including borough residents, which have secured Hillingdon Council contracts.				£33,000 For core costs plus contribution to Healing Gardens Project	
				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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
10,000	32	4,000	Met	£33,000	£497,000
<i>Officer Comment</i> Groundwork South (GWS) has merged with Groundwork Thames Valley and Groundwork Solent and Blue Sky covering South East and West Regions in England as well as West London. The merger aims to reduce back office costs and increase efficiencies linked to economies of scale. The group is professional and competent at delivering a range of sustainable and community development activities. New projects planned for 14-15 include working with 104 young people at risk of exclusion from school in Hillingdon. Also they hope to deliver a young people's skills training in hospitality and catering, providing 32 training places per year. They are exploring the possibility of developing a free school for 16-19 yr olds to access training in land based industries in the borough. GSW already has a strong focus on educational work through various programmes in Hillingdon targeting school age children in healthy eating, working with schools on sustainability, environmental issues, waste management, and allotments. The group plans to maintain existing services in the forthcoming year including Com Café, Heathrow Villages regeneration, Blue Sky Regeneration, Elsdale Floating Classroom, Healing Gardens, Colne Valley and related activities. The former contract to manage LINK has now been taken over by Healthwatch Hillingdon and GWS supported the transition and TUPE transfer. <i>Value for Money</i> The grant represents 15% of total spend estimated in Hillingdon. GWS has secured external funding from Hillingdon Community Trust, Lottery and BA. It has plans to bid for three new contracts from the Council. As part of the Federation of Groundwork, it can use its position to leverage in resources to Hillingdon. Blue Sky provides employment for ex-offenders, employs 19 residents of Hillingdon which reduces the risk of their re-offending by 75%. At the Com Café, of the 40 volunteers in the programme, 12 people have gained jobs. Similarly, the Healing Gardens project supports vulnerable volunteers to engage with work, gaining experience and confidence as well as supporting elderly or infirm clients.					
<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 three years. Although a slight increase in staffing expenditure is estimated for 2014-15, an increase of income from trade and statutory contracts exceeds this expenditure increase. 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 services to LB Hillingdon would be curtailed if the grant was not awarded.					

CORPORATE GRANTS 2014/15 - RESIDENTS SERVICES

<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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
N/R	150	N/R	Met	£2,500	£48,000
<i>Officer Comment</i> HMWT activities supports Hillingdon's Local Plan to improve quality and accessibility of green spaces, protect and enhance biodiversity and promote healthier lifestyles. It works actively with other local groups and the Council to achieve the plan. Targets for the year include: 2 guided walks, 2 talks to local groups, and undertake 6 volunteer work parties.					
<i>Value for Money</i> The corporate grant represents 5% of the total spend in LBH. The Reserve Officer averages 40 days working for Hillingdon benefit equating to £5,500.					
HWT having been delivering a project called 'Connecting People to the Colne Valley' which is funded by City Bridge up until March 14 bringing in £28K benefit to Hillingdon. The project raises awareness of various conservation sites and green spaces in Hillingdon.					
The organisation initiated a volunteer trainee work programme. The trainees work 3 days per week each carrying out a wide range of practical conservation tasks. This enables them to deliver their core work cost effectively.					
<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 income from charitable activities despite a reduction in membership subscriptions and legacies. Although the total reserves have increased, this is consistent with the organisation's financial reserves policy and are designed to protect the organisation in a climate of changing membership and variable grant funding.					
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 & Middx Wildlife Trust may not be able to provide the required level of service without the grant.					

CORPORATE GRANTS 2014/15 - RESIDENTS SERVICES

<i>Organisation: Hillingdon Community Transport (HCT)</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> HCT provide affordable accessible transport and drivers for local community groups and statutory agencies, who can book vehicles in advance to support their activities. It uses volunteer and paid drivers and provides training for staff and external partners. It also provides expert advice and practical support with purchasing and maintenance of vehicles by Hillingdon groups and schools. Core activities now include a Shoppa Bus service.				£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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
49,293 passengers of which 21% were disabled	28	5,500	Met	£32,000	£226,000
<i>Officer Comment</i>					
<p>HCT operates a community transport service for community and voluntary groups at a low cost using volunteer drivers. It also maintains a pool of paid drivers who amongst other tasks fulfil 7 school contracts. The organisation works with the Council, youth service, day centres as well as local schools. They participate on the Access and Mobility Forum.</p> <p>Early in the year, John Reid, the General Manager of 15 years, sadly passed away and as a result the organisation had to restructure. Staff stepped up to the challenge and the group has maintained its high (99%) delivery rate on bookings, using volunteer drivers. It also launched a Shoppa Bus service with a fully accessible minibus that takes residents in Hayes and Cranford shopping one day per week. User cost is £2.50 door to door.</p> <p>Future plans include providing a transport service in Harmondsworth villages as they have limited transport links, and to expand the shoppa bus service.</p>					
<i>Value for Money</i>					
<p>The grant represents 13% of their total spend. Other income is mainly derived from school contracts (£80K), and group hire (£100K) and training fees. They successfully secured two new fully accessible minibuses this year, including one provided through the Leader's Older People Initiatives. The Council provide the accommodation at Harlington Road for the fleet at a low rent.</p> <p>HCT maintains a minibus 'pooling' arrangement with four organisations that own their own buses. They maintain and manage the vehicles and in return can use the bus when its not booked.</p> <p>The groups unrestricted reserve levels are high (approx 6 months running costs) but this should be seen in the context of the constant need to upgrade their fleet and heavy maintenance costs.</p> <p>The five school contracts were won from competitive tenders (e-auction) therefore ensuring quality and value for money.</p>					
<i>Comments by Corporate Finance</i>					
<p>This organisation achieved a greater surplus this year than last year. This was primarily by generating more income through charitable activities. They forecast that they will achieve a similar surplus for 2013-14 and 2014-15. Without the grant from LBH, they would break even.</p> <p>The organisation has had a change in policy in that it is now required to maintain a reserve of £60k (previously £30k) due to increased liabilities and the fact that the notice period for a cut in grant has been shortened from 6 to 3 months. Although their balance of unrestricted reserves could be used to fund their activities in 2014-15, this would not be sustainable in the longer term.</p> <p>The Councils Transport Services recommend and support this application.</p>					

CORPORATE GRANTS 2014/15 – RESIDENTS SERVICES

Organisation: Hillingdon Federation of Community Associations (HFCA)				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> The Federation uses the grant to distribute small grants to its membership of 18 community associations (CA's) to assist them in the maintenance and running of community buildings and activities. The majority of buildings are owned and leased from the Council. The Federation provides umbrella 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. They liaise with external organisations such as Community Matters who support associations. 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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
380,000 estimate	4 (in HFCA, more in CA's)	320	Met	£15,000	£16,000
<i>Officer Comment</i> 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 community associations to engage with the Council, the Police, local trusts etc. The Federation is guided by Community Matters, the national body representing Community Associations and the Federation is working towards the Quality management standard. Last year, 11 associations received small grants for minor repairs or capital equipment that enabled them to continue running their community activities. A new initiative started during the year provides Health and Safety checks in the form of a short consultancy which Associations can apply to the Federation for a contribution towards. Regular meetings were held to provide a forum for associations to exchange information or up date groups on new legislation. Ad hoc seminars are organised with expert speakers relating to specific issues. <i>Value for Money</i> The Federation provide a low cost alternative to the Council providing a small grants scheme to community associations. They add considerable value beyond just the grants scheme and it is difficult to envisage that this would be cost effective delivered in any other way. The Community Associations themselves support a considerable number of residents to improve their social recreational and sporting activities. They deliver the borough funded summer playschemes, some of which are in community buildings and in less affluent areas of the borough..					
<i>Comments by Corporate Finance</i> The organisation has achieved a reduced surplus in 2012 due to increased expenditure on revenue and playscheme grants and no longer being in receipt of loan repayments. The grant from LBH constitutes 42% 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 2014/15 - RESIDENTS SERVICES

<i>Organisation: Hillingdon Natural History Society</i>				<i>Amount Requested and Proposed Use</i>	
<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. 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.				£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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
N/R	12 (excl committee)	1,200	Met	£1,000	£1,770
<i>Officer Comment</i> A dedicated complement of volunteers maintains the reserves, and habitats and collects records of wildlife. The reserves provide a habitat for some endangered species. Three meetings or walks are held per month generally attended by c. 25 people. Newsletters are produced twice a year and larger outdoor events are held 3 times per year. The group supports initiatives such as monitoring water voles, and liaising on local biodiversity such as collating records of wildlife for the RSPB as well as the day to day maintenance of footpaths, hides, tree clearing etc.					
<i>Value for Money</i> The grant represents a 54% of its total spend with the rest coming mainly from subscriptions. This group provides excellent VFM being totally run by volunteers, who diligently manage the reserves and encourage the general public to participate and enjoy them. The use of volunteers is significantly cheaper than having to employ contractors to carry out the function (150 work days per annum). This is in addition to the extra income they bring in which is used for the reserves. 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 specific projects.					
<i>Comments by Corporate Finance</i> The organisation has managed to make some surplus in 2012-13 by reducing expenditure on maintenance and staffing expenses despite reduced income due to lower donations and no merchandise sale. The grant represents over 52% 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.					

CORPORATE GRANTS 2014/15 - RESIDENTS SERVICES

<i>Organisation:</i> London Wildlife Trust Hillingdon (LWT)				<i>Amount Requested and Proposed Use</i>	
<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: <ul style="list-style-type: none"> • increase public access • use the reserves as an educational tool • enhance wildlife in the areas. LWT encourage local communities to get involved and participate in the reserves through improving access, information and awareness raising and recruitment of volunteers.				£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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
N/R	35	2,200	Met	£10,000	£143,200
<i>Officer Comment</i> Due to the high quality of the Hillingdon reserves, two conservation programmes have been developed by LWT. A 10 year Higher Level Stewardship subsidy has been obtained from DEFRA for six of the reserves allowing a 10 year management plan to be implemented on the sites. In addition, the two sites of special scientific interest – Denham Lock Wood and Frays Farm Meadows are benefiting from further improvements through grazing schemes in partnership with local farmers. LWT carry out educational and community events such as practical volunteer sessions, guided walks and talks. They also carry out site surveys which are important in establishing the effectiveness of ongoing site management techniques. It currently has a pool of 12 regular Hillingdon volunteers plus recruits from the wider organisation, for individual projects. Three staff work full time on Hillingdon projects in addition to the Hillingdon volunteer group. LWT works closely with the Council on management advisory groups and is active on the Biodiversity Partnership. <i>Value for Money</i> The grant made up 14% of their total spend in the borough. 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. LWT has continued to be successful in raising external funding offering a good return on LBH grant as well as drawing down 3 full time staff and a host of volunteers. The Higher Level Stewardship subsidy from DEFRA for 6 LBH nature reserves is matched with this grant to ensure quality habitat and site management. This funding totals £35K and ensures that the reserves will be managed to English Nature standards. Hillingdon directly benefits from a further two cross borough projects funded by the Heritage Lottery Fund. In addition to the 3 staff working on Hillingdon projects, a West Region Development Manager and a Volunteer Support officer have input locally. Thus many more volunteers have been brought in for Hillingdon projects to supplement the local team and significant fundraising has been sought bringing extra benefit to the reserves. It currently has grants requests pending from external providers for specific activities on Hillingdon's reserves, including 2 bids to Veolia Water and 1 to BIFFA totalling £110K.					
<i>Comments by Corporate Finance</i> The trust which operates across Greater London, has made a loss in the last 2 financial years. Although income levels have increased by 6% since last year (due to one-off £205k charitable funding to GIG) expenditure has increased by 9% hence generating a deficit . The application states that the trust has significantly increased the number of volunteers to reduce staffing costs, obtained higher subsidy from DEFRA and have applied for £149k additional funding. The grant requested represents less than 0.5% of the regional organisation's income and could be funded from existing balances, however London Wildlife Trust operates across the whole of Greater London and will be unlikely to continue to provide services to LB Hillingdon without financial support.					

CORPORATE GRANTS 2014/15 - RESIDENTS SERVICES

<i>Organisation:</i> Pinner & Ruislip Beekeepers Association				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> Promotes safe and responsible beekeeping, responds to enquiries from Council, and general public regarding swarms of bees and rehoming service. The Association provides training in beekeeping and speakers for community and school groups.</p> <p>The presence of the Association ensures local pollination and local honey. Honey bees cannot survive without human intervention for very long in the UK, and they are the most the active pollinators so the Association is instrumental for good pollination in the borough.</p>				<p>£750</p> <p>Contribution towards improvements to the apiary facilities</p>	
				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 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
750+	50+	N/R	Met	£750	£4,722
<p><i>Officer Comment</i> Last year has seen the Association continue to invest and improve its facilities, following a transfer to a new site. With the Council grant and other income they were able to replace their storage sheds at the new out apiary and at the Corbell Centre.</p> <p>The Association dealt with approximately 400 calls and requests for dealing with swarms of bees and wasps from the Council and general public last summer. Of these requests, 56 resulted in swarms being collected. It trained 9 new beekeepers and provided honey for 200 customers. It provided talks to schools and at various events.</p> <p>Honey bees cannot survive without human intervention in the UK for long because of disease and pesticides. So without bee keepers there would be a severe reduction in pollination in the borough. There are 74 registered beekeepers in the borough which the Association has links with/supports or has trained.</p> <p><i>Value for Money</i> The grant represents 16% of the group's expenditure. The rest of its income is self generated through honey sales, member subscriptions and training.</p> <p>All services the association delivers are provided without charge. This represents a significant cost saving to the Council in terms of swarm collection.</p> <p>The group has high unrestricted reserves which are expected to be used this year on shed replacement. The grant for next year will be put towards paving their site to avoid flooding.</p>					
<p><i>Comments by Corporate Finance</i> The organisation has achieved small surpluses for the past two years and has been successfully covering its running costs from members subscriptions, the sale of honey and other bee related products.</p> <p>The grant represents 7% 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.</p>					