

CORPORATE GRANTS 2015/16 – ADULT SOCIAL CARE

<i>Organisation: Age UK Hillingdon (Age UKH)</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> Age UKH has 5 bases across the borough and delivers out of a further 15 sites. Services enable older people to access greater choice and control over their lives through information and advice services, social, health and well being activities, practical support to remain independent and at home, participate in their community and reducing the need for admission to hospital services.</p> <p>Support is provided based on a 'circle of support' whereby a client can access services at any point and use as much or as little support as they need.</p> <p>Specific activities range from specialist advice on housing options, benefits, financial health checks, end of life advice, advocacy, to assistance shopping, cleaning, and minor repairs, befriending, liaison and representation with statutory providers, lunch clubs, weekly socials, falls prevention, sports and exercise clubs and volunteering.</p>				£295,000 for core services, helping hands service and 2 discreet projects	
				<p>Recommendation: £295,000</p> <p>Inc £100K allocated to Helping Hands scheme</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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
11,810	274	31,000	Met	£295,000	£1,820,750
<i>Officer Comment</i>					
<p>Age UK Hillingdon is the third largest Age UK in London. The new CEO who came into post this summer has made significant strides in consolidating, and rationalising the many services that Age UKH offers to make the most effective and logical use of its substantial resources in order to meet the challenge of a fast growing older population.</p> <p>A strategy and delivery plan has been drafted for 2015-20 which divides the 'circle of support' into 5 spokes: 1) Be Active, 2) Exercise Choice and Control, 3) Be Involved, 4) Live Well 5) Maintain Independence. The following targets for 15-16 relate to each 'spoke':</p> <ol style="list-style-type: none"> 1) 12 healthy forums, 10 Ageing well events, 250 people attend recreation classes, 48 IT classes, 70 people befriended, social lunch clubs x 200 people per week 2) 4,500 advice enquiries fielded, 250 outreach sessions held, £500k benefits secured, 400 supported to maximise their income, 100 supported with housing options, 500 financial health checks, 200 wills written, 100 sessions of end of life decision-making 3) 300 active volunteers, 200 members participating in community, £0.5m funds raised 4) 330 help at home clients using service incl. 100 Helping Hands, 2,000 accessing trusted traders directory, 2,500 handy person jobs completed 5) 5,000 patients supported in A&E, 1,200 GP patients supported via primary care navigators, 750 support Home from hospital <p>A particular focus next year will be on contributing to the development and delivery of the Better Care Fund and Whole Systems Integrated Care programmes in conjunction with the Council, GP networks, CCG, and as part of the Hillingdon for All consortium. It will also deliver on plans to develop the Townfield Centre, establish its Help At Home scheme with the aim of being self sustaining in 17-18. Lastly they are adopting a new outcomes framework to establish the impact their services are having on older people.</p>					
<u>Helping Hands Scheme, Help At Home and Handy Person Scheme</u>					
<p>These three schemes are being amalgamated into one Help At Home service which will be fee paying. Two of the schemes will charge actual cost (£18 p/h) and Helping Hands will be subsidised (£8p/h). The proposal has been re-modelled as the predicted reduction in clients for Helping Hands (subsidised service) did not happen. Based on an average number of 95 Helping Hands clients, projections are that the single</p>					

amalgamated service will be able to produce a surplus by end 16-17 to pay for Handy persons shortfalls and a proportion of the subsidised Helping Hands scheme if still required.

Therefore, the Council grant for this element of Age UKH's service will be required for another two years while the project is expanded. The grant for 15-16 will fund the Helping Hands scheme and in 16-17 primarily the Handy Persons scheme. While there is optimism that the project can achieve 14-15 and 15-16 projections, beyond that is difficult to estimate what costs will be incurred as it expands to build a surplus. Targets and costs will need to be revisited.

The good news is that both schemes have run to capacity this year, with the Handy Person assisting 1,489 people and Helping Hands scheme supporting 179 older people. The Help at Home scheme also grew, supporting 199 people, some regularly. Any initial deficits this year (14-15) will be met by Age UKH's unrestricted reserves.

Value for Money

The corporate grant is 16% of the group's total anticipated spend. Age UKH delivered £400K+ in Council contracts and another £300K from the CCG. Their premises, including 4 charity shops, benefit from a total of £9,571 discretionary rate relief.

Age UK are undertaking a number of reviews to improve efficiency of the organisation. This should deliver savings in some services. A premises review aims to ensure best use of available resources before new leases are signed in 2016 and a review of finances and management structures aims to create further efficiencies to keep down costs.

As part of the Age UK Network, the organisation benefits from resources and pilots from other parts of the country. For instance, based on the Primary Care Navigator project in Kensington and Chelsea, Hillingdon is piloting the work across all 6 GP networks for the CCG and benefit of residents. They have also used the National organisations research to contribute to the Whole Systems Integrated Care pilot and Better Care Fund.

Volunteer contribution is particularly high which they estimate equates to 22 full time staff at a value of £352K p.a. based on London living wage of £8.80 p/h.

The circle of support provides a range of preventative services that help older people maintain their independence and thus reducing impact on statutory services. Age UK is a trusted brand and residents benefit being able to access at least one service 364 days of the year.

Age UKH's unrestricted reserves are still high at approximately 5 months running costs. However, some of this will be required over the next two years while the Help at Home service grows to cover its costs. Further investment from reserves will be required to maximise the use of the Townfield Centre including more local community use.

Comments by Corporate Finance

The organisation has achieved a reduced surplus in 2013-14, mainly due to less income from legacies and an increase in expenditure on practical home support.

The value of unrestricted reserves is high and the organisation forecasts breakeven for 2014-15 with a slight deficit for 2015-16. These figures assume receipt of the full LBH grant. The reserves policy is to set aside £100k, the annual commitment for current property leases due to terminate between 2015 and 2025 plus 3-6 months running costs. In the event of loss of income, the charity could meet its objectives whilst seeking alternative funding. The unrestricted funds also include designated balances for IT and premises renovation

The grant represents 17% of total income. If the grant was not awarded, this could put a financial strain upon the organisation.

Category Manager Universal Services supports this bid

CORPORATE GRANTS 2015/16 – ADULT SOCIAL CARE

<i>Organisation: Community Cancer Centre (CCC)</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> CCC serves clients who have had a diagnosis of cancer and their family/carers. Starting as a breast cancer support group in 1990's, it has expanded to cover all forms of cancer and now targets underrepresented groups - men and BME communities.</p> <p>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.</p> <p>It provides befriending and listening services with access to information, accompanies patients to cancer clinics at Hillingdon hospital, runs support groups for specific types of cancer, complementary therapy sessions, social events, outreach and cancer specific exercise and yoga sessions. CCC's website hosts forums for people to exchange news, concerns and solutions.</p>				£25,000 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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
227 new registrations 1,600 information sessions	51	6,000	Met	£20,000	£57,000
<i>Officer Comment</i>					
<p>This year the group registered 227 new clients, a rise from 74 the previous year. They aim to build on this expansion next year by providing 1,200 befriending sessions, weekly coffee mornings, yoga and exercise classes, 1,000 complementary therapy sessions, 20 counselling sessions, 20 bereavement counselling sessions, 5 topic specific workshops, 5 social activities, weekly support to cancer clinics, weekly support groups and monthly awareness raising sessions. All the services are provided free in recognition of the financial uncertainty that accompanies a diagnosis and real loss of earnings.</p> <p>The Centre is staffed by a part-time Centre manager and a part-time volunteer recruitment and training officer and is open 5 days 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 treatment. They are keen to respond to all cancer patients needs and have identified that older people and minority groups are hard to reach for different reasons and are targeting these groups next year.</p> <p>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. They aim to offer bereavement training to volunteers next year in order to further support family members. The centre has built a relationship with the Brain Tumour Group, particularly around problems associated with late diagnosis. They have been working with the CCG and Healthwatch to raise awareness and improve early diagnosis and subsequent prognosis. There is a potential challenge relating to the lease of their premises in West Drayton which is giving them some uncertainty for 2015.</p>					
<i>Value for Money</i>					
<p>The corporate grant represents 35% of the anticipated spend of the Centre for 14-15. Other income is raised from City Bridge and HCT. They also actively engage in various local fundraising activities. It has two pending bids and two planned bids for next year. Draft management accounts for July 14 indicate that reserves are at 3 months running costs.</p> <p>The majority of the work is carried out by trained volunteers, often who have had experience of cancer, representing good value for money. For instance, 4 volunteers provide 15 hours of complementary therapies</p>					

each week, 2 volunteers hold weekly information visits in hospital clinics, 15 volunteers provided befriending on a weekly basis and all support groups/coffee mornings/fundraising and admin are carried out by volunteers. While the Centre is providing a commendable range of services for a small total outlay, it is not recommended to increase the grant again this year. The grant was increased last year, and officers will encourage the organisation to use the grant for its purpose of drawing down more external funding.

Finance Comments

The accounts are prepared to the end of October each year, so those for 2013-14 are not yet available. The charity broke even in 2012-13 but made a loss in both of the previous 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 2014-15 represents 37% of it's income, but the grant applied for in 2015-16 represents 46%. It is anticipated that expenditure in 2014-15 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 2015/16 - ADULT SOCIAL CARE

<i>Organisation: Carers Trust Hillingdon</i> (previously Crossroads Care Hillingdon)				<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 medical appointments, checking calls and a waking overnight service. Professional care support workers not only allow carers respite but actively engage with those they care for. This can include personal care, shopping, conversation, stimulation, food preparation and light household duties.				£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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
140	4	25	Met	£135,000	£446,00
<i>Officer Comment</i> This organisation provides a quality professional service, underpinned by rigorous standards and trusted by their customers to be on time, fully prepared and well trained for any situation. Service delivery is versatile and able to meet the needs of all age groups and illness/disability categories. For many clients where health needs are deteriorating over time, the organisation is able to adapt to meet the changing service user needs and manage those sensitively and without disruption. During 13-14 the organisation provided 13,685 care hours which equates to 8,550 visits to 140 clients. During 14-15 they are anticipating delivering 21,000 care hours, the increase due to the Council contract Carers Short Breaks Service, which began this year. They are predicting that as their base continues to grow, that in 15-16 this will increase to 21,500 care hours. Specifically, the service in Hillingdon enables 16 carers to remain in employment and supports 15 individuals to remain in their own home despite their carer living a distance away. The Hillingdon 2014 Carer survey results indicated that 77% of carers felt more able to cope with their responsibilities and 58% felt the service had improved their relationship with those they cared for. In terms of outcomes for the cared for, results showed that 52% were more independent, 39% felt an increase in confidence and self esteem. The organisation is well known and a trusted brand in Hillingdon, despite its name change from Crossroads to Carers Trust. It co-organised the annual Carers Conference and participated in the Carers Fair and Older People's Fair. It contributes to the Carers Strategy group and Steering group and works closely with related voluntary sector organisations. This networking enables the group to signpost carers quickly to other services where appropriate and thus improve the overall experience of the carer. <i>Value for Money(VFM)</i> The corporate grant represents 30% of the organisation's total expected spend for 14-15. Other funding comes from a Council contract and from earned income. The grant covers the core costs of the organisation which allows Carers Trust Hillingdon to deliver a quality service at a reduced rate to self funding customers. They received discretionary rate relief of £800 this year. The service is preventative in that it enables carers to remain in their caring role, or in employment etc. The cared for are assisted to live independently and it includes some specialist care which would otherwise need to be provided by a district nurse. The organisation has set up a local fundraising, networking and promotion group run by trustees and volunteers to strengthen their local presence and VFM. As part of a network of partners Carers Trust, it benefits from economies of scale in insurance, HR advice, employee assistance programmes, policies and procedures etc without losing local governance and accountability to Hillingdon residents.					

Finance Comments

The organisation as a whole, which also covers Bucks and Milton Keynes suffered losses during the last two financial years.

They hold a high level of reserves to comply with their policy to maintain sufficient funds to cover 3 months operational expenditure, to cover lease obligations and be able to meet the cost of staff redundancies in the event of closure. The reserves specific to Hillingdon stand at £50k. They forecast small profits for 2014-15 and 2015-16 in relation to Hillingdon specific projects.

The grant requested represents 7.5% of the organisation's total income but is 29% of the Hillingdon area income, so if it were withdrawn the services the organisation provides may be curtailed.

Category Management Comment - Carers Trust Hillingdon won the bid to provide respite services for Adult Social Care from April 2014 until March 2018. They are a good organisation who supports carers within the Borough. Carers very much appreciate the support they receive from the organisation.

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<i>Organisation: Crown Centre for the Deaf</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> Facilitates 2 deaf activity clubs and hosts deaf church meetings and a 2 weekly deaf surgery for residents who require assistance with hospital & dental appointments, form filling or telephone calls.</p> <p>Affiliated to the group is the Deaf Badminton club at Barnhill. Other social activities such as dinners and outings are held during the year.</p>				£10,000	
				For core staff	
				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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
400 (some repeats)	10 – all committee members	2,600	Met	£10,000	£38,467
<p><i>Officer Comment</i> This is the only deaf and hard of hearing centre in the borough. 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, share problems and solutions. Average weekly attendance for both the Saturday club and the OAP club is 30. The two deaf surgeries support approx 10 individuals per week to access services. A weekly British Sign Language (BSL) conversation class is run for approx 10 people who are family or carers of deaf individuals.</p> <p>The Centre is run by a centre manager (1 day per week) and an administrator 3 hours per week and two other members part time – BSL tutor and cleaner. The grant pays for the staff costs. The Centre has had a difficult year financially. While it had some reserves and has been successful in securing funding from the Hillingdon Community Trust, outgoings for the building are high and they do not currently have an income from a tenant.</p> <p>The building which the Crown Centre leases, has had ongoing problems with leaks in the roof, and vandalism. This has caused disruption and damage to the building. The roof has been surveyed by the Council who own the building and recommendations for a new roof are in the process of being decided by Governance. Several vandalism deterrents have been installed but have not fully resolved the problem. A rent review is due in January 2015 which will consider the level of payment. Accommodation and staff costs are expected to reduce and be more in line with their income next year, however this leaves them with little reserve cushion to meet any unforeseen challenges.</p> <p>Acknowledging that this has been a difficult year for the organisation, services have continued to be delivered to deaf people and officers have been working closely with the group to assist them in moving forward. This support will continue and it is anticipated that 2015-16 will find them in a better position.</p> <p><i>Value for Money</i> The grant represents 25% of their total spend. They raised another £10K from Hillingdon Community Trust and £5K earned income. They are proposing to make a bid to Award for All for surgeries and BSL courses next year which if successful will help them break even.</p> <p><i>Comments by Corporate Finance</i> This organisation suffered a loss of £2.6k in 2013-14 and is expecting another loss in 2014-15 as the expenses increase, even if the full grant is awarded.</p> <p>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.</p>					

CORPORATE GRANTS 2015/16 - ADULT SOCIAL CARE

<i>Organisation:</i> Disablement Association Hillingdon (DASH)				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> DASH supports people with disabilities to achieve their potential, and promote their independence and integration into mainstream life.</p> <p>DASH provide a wide range of services/activities designed for/by disabled individuals to meet their identified needs. Depending on their identified issues, this covers assistance with direct payments/personal budgets, 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. The organisation ensures that disabled people achieve social inclusion, increased confidence and financial stability.</p> <p>For the wider community, DASH provides education and training to raise awareness of disability.</p>				<p>£98,000</p> <p>Core staff salaries</p>	
				Recommendation: £98K	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
1,500	35	3,750	Met	£85,000	£425,000
<p><i>Officer Comment</i> DASH are firmly established in the borough as the key disability support organisation. The group, celebrating its 30th Anniversary, is very much a user led organisation. This year has seen some significant expansion on the back of several successful funding bids and DASH has been highly innovative and responsive to their clients and the external environment.</p> <p>Three major new projects starting this year:</p> <ol style="list-style-type: none"> 1. Support to families with a disabled child to transfer from SEN (special educational needs) to the new disability assessment system 2. A transitions project to assist disabled young people move to employment and social inclusion 3. Expanding sporting provision <p>These projects mark a new direction in terms of working with young people (DASH originally worked with adults only) which has arisen from the initial success of activity and sports clubs and demand by parents resulting in recreational activities 6 days per week for 250 clients and aim to expand to 350 by end of next year. As younger people access their services there is more emphasis on employment programmes. A successful Hillingdon Community Trust grant this year will expand a work experience programme with a target of 20 disabled people supported in work placements.</p> <p>In order to meet the demand for benefits advice due to the change in benefits, and the start of several new projects the organisation is focusing on high quality training for volunteers, particularly those from their client group who will gain relevant work experience as well as create role models and mentors for other clients.</p> <p>DASH has good relationships with the Council and run youth clubs and sporting activities from their premises. It sits on a number of boards and has a number of active voluntary sector partnerships including Hillingdon for All consortium and Hillingdon Advice Partnership.</p> <p><i>Value for Money</i> The corporate grant represents 20% of their total spend in 14-15. DASH are in receipt of £150K Hillingdon Council contracts via Adult Social Care and raise the rest from external sources. DASH have been very successful this year in drawing down external funding for specific projects and contracts such as City Bridge, Hillingdon Community Trust, and the Council for Disabled Children in addition to LBH contracts in advocacy and personalisation. This is in contrast to the previous year when DASH made a deficit of £63K. Their funding base is diverse and their overhead costs are low ensuring that funding spent goes towards actual</p>					

projects and activities.

Being user led not only results in optimal use of resources as DASH know that the services are wanted, but also efficient use as user groups also monitor the services. They access in-kind support from businesses for free meeting space, and expertise in return for volunteer opportunities or facilitated staff away days.

DASH had 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. They are operating a 2 week waiting list and are anticipating a steep rise in demand next year as more people are moved over to the new system. The extra request of £13K would be used to expand advice provision from 3.5 days per week to 5 days. As there is little leeway now in their reserves, it is recommended that DASH are awarded the increase to assist the transition of disabled people onto the new benefit system.

Comments by Corporate Finance

The charity has achieved a surplus for the last 3 years but suffered a loss in 2013-14. They have successfully delivered the LBH contract at a reduced rate and the lottery funding awarded in 2012-13 was a one-off payment. The organisation expects to breakeven for 2014-15 but to suffer a further loss in 2015-16.

The grant received in 2014-15 represents 23% of the organisation's income in 2013-14. They have requested a further £13k for 2015-16. The policy of the organisation is to aim to keep 3 months running costs in unrestricted reserves, but these have been reduced by about 40% in 2013-14. The loss of the LBH grant would further diminish the charity's reserves, rendering them unable to provide the services currently offered and to develop new initiatives planned for the future.

Category Manager Universal Services supports this bid

CORPORATE GRANTS 2015/16 – ADULT SOCIAL CARE

<i>Organisation:</i> EACH - Pukaar				<i>Amount Requested and Proposed Use</i>	
<p><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. The Khat project includes counselling to individual and families affected by Khat substance misuse.</p> <p>As part of the ASCENT 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.</p> <p>The grant request is to continue to offer specific domestic violence counselling and culturally appropriate support to primarily BME women in their own language.</p>				£30,000	
				Salary for part time counsellor and project related costs	
				Recommendation: £30,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
184 (all projects)	1	202 for pukaar	Met	£30,000	£83,800
<p><i>Officer Comment</i> This specialised project ran well this year delivering services to 68 women engaged in counselling. Next year the project is seeking to deliver similar targets with a minor change to the programme consisting of replacing the planned training of professionals in DV awareness with extra group support sessions for women affected by domestic violence.</p> <p>The project will aim to deliver initial assessments (inc risk assessments) for 75 women and of those 60 women to attend 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. Risk assessments aim to minimise the risk to the personal safety of the individual and her children. All assessed women will receive information, advice and referrals to other agencies where appropriate. EACH will also provide 4 x 6 weekly group sessions for between 8-10 women each to explore issues relating to domestic violence. They will be facilitated by a counsellor and include professionals in various fields.</p> <p>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.</p> <p><i>Value for Money</i> The grant represents 36% of their total spend in the borough. EACH access £45K from the CCG for the Tamil and Khat projects and approximately £9,000 from London Councils as part of a consortium project providing counselling to women affected by sexual and domestic violence in LBH. This complements the Pukaar project, being a generic service for all women suffering domestic violence.</p> <p>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.</p> <p>The domestic violence project meets the borough's priorities for reducing repeat victimisation, early intervention and prevention.</p>					

Finance Comments

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 2012-13 and 2013-14. The income received from grants and contracts has increased at a slight higher 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.

CORPORATE GRANTS 2015/16 – 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 Services provides infrastructure and capacity building in the borough to local Voluntary and Community Sector groups. This includes funding support, training and development, volunteering, ICT support and voluntary sector leadership and co-ordination.				£92,000 Core staff salaries and participation fund	
HAVS occupies and manages Key House, a voluntary sector resource providing hot desking opportunities & rentals.				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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
Not given	8	1,500	Partially Met	£47,000	£404,600
<i>Officer Comment</i> HAVS is the only voluntary sector infrastructure organisation in the borough. It plays a role in maintaining links between the statutory and voluntary sector as well as providing leadership for the sector. It runs the Volunteer Centre and as well as providing training and development to groups and 1-1 support to individual groups. They administer a website advertising current information, funding and training opportunities for their members. HAVS participates on a number of boards and forums, representing the sector locally and regionally. The organisation has had a difficult year having undergone a restructure during the summer period which replaced 5 managerial posts with 2 excluding the CEO. There are now 3 staff to deliver the organisations proposals and 1.5 delivering the Hillingdon Advice project (HARP) for next year. The bid reflects much of officers' experience with the organisation during the year, being vague and lacking in realistic and tangible outputs. Officers have been encouraging the organisation to consolidate its resources and steer a consistent, if reduced, direction. However, these attempts have been frustrated by a lack of a business or financial plan, monitoring form, nor any significant income beyond HARP generated. Thus it has been difficult to assess HAVS achievements or the realism of the proposals for the forthcoming year. However, the Management Board has recently been strengthened and instigated significant changes to personnel. Trustees have been working closely with Council officers in Children's Services and Policy and Partnerships. Officers envisage that the terms and conditions of grant aid for 14/15 will now be met in full, including audited accounts, business plan and a bid completed for the Children's sector development contract with the Council. A recently returned monitoring form, indicates that the majority of specific aims were met and a strategy and operational plan are expected imminently. In addition, HAVS are now actively working with the Council's transformation team to deliver a diagnostic review of the sector in Hillingdon.					
<i>Value for Money</i> The corporate grant makes up 12% of the organisation's total expected expenditure this year. Going on the information supplied in the application form, the organisation is expecting a deficit this year, which will use up all their unrestricted reserves. This potentially leaves them vulnerable in 15-16 which is also looking to be challenging financially as their main income stream - HARP - finishes in December next year. The bid does not record any significant attempts to secure replacement funding or to address the organisation's financial viability beyond using their once healthy reserves. Without the audited accounts it is not possible to assess HAVS financial viability, however, the new team have been responsive and working with officers to ensure that draft accounts will be available. They received discretionary rate relief of £1,238 this year. However, despite the recent turnaround, it should not be ignored that HAVS performance over the last 2-3 years has been lacking despite encouragement from Cabinet that additional funds were available if they delivered on Council's stated requirements. Officers will continue to support the organisation and encourage them to sustain the positive turnaround					

Finance Comments

Accounts have yet to be received.

Children and Young People's Commissioning concur with the assessment and recommend continuing support and revisiting the decision if the turnaround is sustained.

CORPORATE GRANTS 2015/16 – ADULT SOCIAL CARE

<i>Organisation:</i> Heathrow Travel Care (HTC)				<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, and advice to British nationals in need. 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 assists LBH to discharge their Emergency Planning duties as a Category 1 responder under Civil Contingencies Act.				£30,000 Contribute to core salary 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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
1,700	2 + 25 emergency response as and when	1,300+	Met	£30,000	£355,008
<i>Officer Comment</i> HTC provides the first port of call for vulnerable travellers in and out of the airport, providing general crisis social work support and taking referrals from various agencies in the airport. In addition it runs a number of specific projects relating to social care issues in the airport. In partnership with the Council the organisation co-ordinates Emergency planning for Hillingdon at the airport and HTC are recruiting, training and co-ordinating the core team, which includes chaplains and 25 volunteers in preparedness for a major incident involving the airport. HTC manage specific projects to meet the various day to day airport challenges including a rough sleepers project, a responsible adult project (supports unaccompanied minors), special needs assistance and a social work advice project in partnership with the foreign office. The latter provides advice for consular workers in the UK and abroad to resolve problems any British national may face abroad. This can include cases of forced marriage, ex-pat elders, and ex-prisoners returning home. A crucial part of all these projects from the Local authorities point of view is to establish connections in other parts of the UK and take the strain off local services. Next year HTC estimates it will reconnect at least 300 clients to other authorities. The organisation's work assists an enormous enterprise like Heathrow to run smoothly. While most people will not have heard of the organisation, the absence of any of its projects would be felt not just by the clients its serves but the local authority and beyond. Its invisibility can be viewed as a result of its success.					
<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 £159K and £123K respectively. The organisation relies on a large pool of volunteers who can be called upon as part of the emergency response. It has links with many council departments, participates in various forums and works collaboratively with statutory and VCS agencies such as hospitals and drug services. This has reduced costs where training or resources are shared. The funding for ThamesReach partnership project for Rough Sleepers is due to end in March 2015 but HTC will continue to conduct terminal sweeps at night with police to maintain the work. It provides an out of hours service for very vulnerable clients and operates an on-call service for emergency response to major incidents as part of its day to day work. 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. Their reports indicate that 30% of clients are directed away from the borough, broken down as 12.5% directed to other ports before they arrive from abroad, 12.5% directed to other boroughs and 5% directed back to their country of origin. This adds up to					

approximately 300 individuals who would otherwise require LBH assistance.

Comments by Corporate Finance

Having suffered a loss in 2012-13, the organisation has achieved a surplus in 2013-14 due to a substantial increase in Foreign and Commonwealth Office funding. They are however expecting a funding reduction in 2014-15 and 2015-16 so expect to suffer a further loss.

The grant received in 2014-15 represents less than 10% of the organisation's income in 2013-14. The value of the grant, which is used towards salary costs, could be covered by reserves which represent 6 months operating costs. The charity considers the high restricted 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 process, they need to ensure they can uphold their responsibilities to stakeholders whilst securing alternative funding.

Civil Protection department support the application from the Emergency Planning perspective

<i>Organisation:</i> Hillingdon AIDS Response Trust (HART)				<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, peer support groups, socialising, welfare and benefits advice, transport, treatment information, assistance in the home, family activities, social care and housing support. Access is provided to grant making charities, food banks, free baby milk, and a hardship fund as well as to visiting healthcare practitioners. Specific groups are run regularly alongside complementary therapies and a weekly lunch club.</p>				£15,000	
				Contributes to core salary and running costs	
				Recommendation: £15,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
210 in LBH	11	1,500	Met	£15,000	£125,650
<p><i>Officer Comment</i> HART work with an extremely vulnerable client group that is marginalised in a number of ways; through ill-health, disability, sexuality, ethnicity, and stigma. The drugs used in the management of the illness require management in themselves and it is not surprising that poverty is often the upshot of living with the illness. HART provides direct services to their clients to deal with issues arising from their illness and marginalisation but equally as importantly gives them an opportunity to mix, learn, support and share experiences with other HIV sufferers and thus reduces isolation.</p> <p>Poverty and welfare issues have been at the fore this year, with a significant number of clients affected by the social welfare reforms. As a result there has been a greater demand for hardship grants, food banks, welfare benefits and housing advice and advocacy for rejected claims. Home visits are arranged where the client has mobility issues. Last year the organisation provided:</p> <ul style="list-style-type: none"> • 189 benefits advice and 292 advocacy sessions • 1,344 drop in visits, and 289 home visits, • 121 sessions listening/emotional support • 512 complementary therapy sessions at centre and 276 at clients homes • Various workshops and group support meetings, 8 social events, weekly lunches <p>HART network with local and national groups to maintain the profile of HIV/AIDS and lobby around prevention, education and hardship issues. It currently has a partnership project working with young people on HIV awareness training as part of a peer education programme.</p> <p><i>Value for Money</i> The corporate grant provides 12% of the group's total expected expenditure. They are anticipating the largest proportion of their funding for 14-15 – approx £97K – from the Council through a Public Health contract. They received discretionary rate relief of £1,469 pa.</p> <p>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 of their children. They deliver a full range of support to people affected by HIV/AIDS on a small budget effectively.</p> <p>Unrestricted reserves are over 6 months and while this would normally be considered higher than necessary, the organisation is primarily reliant on one statutory contract which would be hard to replace if lost so officers recommend that they receive the grant requested.</p>					

Comments by Corporate Finance

The organisation has achieved a surplus for the past 2 years and they anticipate a breakeven position in the next 2 years

The organisation receives 9% of its income from the LB Hillingdon VS grant. It also receives just under 60% of its income from LBH Public Health and Social Care contract funding and 14% from LB Harrow. The remainder is primarily from fundraising. The financial policy is to retain sufficient unrestricted balances to continue providing services for 6 months in the event of delay in receiving grants. A reduction in any of the grants would impact on the services already provided and any new initiatives planned for the future

Public Health support the bid

CORPORATE GRANTS 2015/16 – 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: <ul style="list-style-type: none"> • Information, advice and support • Health and well being services • Young carers services • Education, awareness and outreach • Carers Assessments Client groups includes all ages, whole families, with specialist projects for carers of people with mental health issues and child carers of people with substance misuse issues. Advice can be provided in five languages. . The service works with professionals across disciplines to improve their recognition and response to carers needs and is represented on a number of strategic partnership forums.				£115,000 Core salaries, premises and administration 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 14-15</i>	<i>Total spend 14-15 for Hillingdon</i>
5,229	30	4,000	Met	£105,000	£516,896
<i>Officer Comment</i> This is a strong application, demonstrating their continuous performance and growth, in spite of what can prove a destabilising time with a new CEO and new trustees in post during the year. The bid clearly shows how the organisation will build on past strengths, and deliver improved outcomes with quantifiable outputs with the grant for next year. Further, the new CEO has been proactive in forging partnerships, and preparedness for the policy changes around the Care Act 2014 and Children and Families Act 2014, to establish Hillingdon Carers as a key player in their delivery in the borough. Key targets for 15 -16 include: <ul style="list-style-type: none"> • 2,000 carers offered benefits checks and support with their claims • 1,000 carers will gain increase in household income – target £500K • Launch of programme of 20 training workshops for carers - Caring with Confidence • Support 175 new carers via work with GP practices with aim to develop a Carers Health programme • 100% of young carers assessed as needing 1-1 counselling will get access to it As mentioned above the organisation is keen to work with the authority to implement the Care Act. In preparation for this all advisers are being trained to carry out Carers Assessments and discussions are being held with relevant departments on how best they can assist in delivery. They are also developing a training programme for health and social care staff. Hillingdon Carers are contributing towards the new LA's All Age Carers' strategy and will be aligning their new strategic plan to it, in order to ensure a more consistent and cohesive approach which is informed by their extensive carers consultation. The plan will also ensure readiness to respond to the Care Act and the Children and Families Act. In terms of the latter, Carers will be formalising and extending their 'whole family approach' to support multiple generations in one family to make sure young carers are identified. They are also seeking resources to start a young adult carer's transition programme. Other developments on the horizon include a new young carers club in Northwood and an end of caring and bereavement collaboration project with Macmillan and Harlington Hospice. Another emerging issue they have identified is mutual caring situations in older people, which they believe will be an area for future service development. <i>Value for Money</i> The corporate grant is 20% of total expected spend. The majority of the rest comes from an Adult Social Care contract which also includes an element for young carers. Pending bids are with Lloyds Bank and the Carers Trust. It receives £1,366 in discretionary rate relief.					

Through voluntary donations, they fund a free counselling service, a Carers Café in Northwood and physical activity sessions for young carers.

The organisation supports 18% of carers in the borough which is significantly higher than the 10% of local carer population supported on average in other London boroughs. Carers are estimated to save Hillingdon £18,000 per head, therefore supporting them to remain healthy and able to continue in their roles is critical.

The organisation is run efficiently from a small office base and shares service delivery venues with partners or corporate sponsors to avoid high rental costs. It benefits from being part of the Carers Trust and is piloting an outcomes tool 'Carers Star' which was purchased with training at reduced rates as a member of Carers Trust.

The organisation is holding 4 months unrestricted reserves and is requesting an uplift of £10K. However of the £200K in restricted funds only £100K is earmarked for use and includes restricted corporate grant. If this was unrestricted, there would be 5 months running costs available. Therefore it is not recommended to increase the grant this year.

Comments by Corporate Finance

The organisation has managed to obtain a further surplus in 13-14, due to an increase in income from Hillingdon Community Trust and Carers Trust, plus donations. They are also in receipt of income from LBH for contracted services.

The grant received in 2014-15 represents 20% of the organisation's income in 2013-14 and they are requesting a further £10k. The organisation has large balances of unrestricted reserves which represent 4 months' running costs. The restricted balances of over £200k only appear to be earmarked for £109k worth of activities. They also consider the £105k grant from LBH as being restricted income which would seem to be incorrect. If this discrepancy was addressed, the unrestricted balances would be considerable and would not merit an increase in LBH grant.

Category Management comment

The Carers Support Service contract will be retendered in 2015/16. The organisation is extremely good at providing carer support.

CORPORATE GRANTS 2015/16 - ADULT SOCIAL CARE

<i>Organisation:</i> Hillingdon & Ealing Citizens Advice Ltd (CAB)				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Provides qualified face to face generalist advice, with casework where necessary at 3 bureaux, 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, money management and offers mortgage/debt advice services. Drop-in is open for 39 hours per week with advice by appointment available 5 days per week at Uxbridge, and 3 days at Hayes and 2 days at Ruislip. Telephone gateway advice and appointments is available 4 days per week x 5 hours each.				£284,760 Contributes to core staff salaries and running costs	
				Recommendation: £280,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
12,828 actual clients	44	16,000 p.a	Met	£280,000 +£25,000 for money advice	£508,461
<i>Officer Comment</i> The CAB continues to provide the only generic advice services in Hillingdon and covers 16 enquiry areas. Advice is quality marked and the organisation is run tightly and to a high standard. During 13 -14 staff dealt with 26,845 enquiry issues, maintained client satisfaction rates at 96.1%, and gained additional income for clients of £1.6M. 560 non-financial positive outcomes were achieved and 331 Social Policy evidence forms were submitted. While availability in pro bono legal advice has been reducing, CAB were still able to access 1,205 appointments for clients. The CAB has reported back on yr 1 of the Money Smarter programme (runs Oct 13 - Sept 15) which was matched funded by Hillingdon Community Trust to respond to needs arising from welfare reforms. The joint project supported a total of 679 clients during the year and brought in £433K in additional income to them. Sixty four positive non financial outcomes were achieved. This programme will end in Sept 2015 when it might be prudent to review the need and consequences of welfare reform. CAB takes a strategic approach with its focus on social policy work which it estimates improves the situation of 4 times as many people as they could deal with on a 1-1 basis. This gives them insight they can share with the Council on the Welfare Support Scheme. It also serves to mediate on behalf of public services as a neutral adviser as they can explain the rationale behind policies and reduce frustration and alienation of people affected. CAB works in active partnership with a number of Council teams including Housing, Revenues, LBH Energy Efficiency Co-ordinator; to provide training to front line workers on financial capability and work with our Policy team on assessing the potential impact of changes to benefits or new policy. Future targets for 15-16 include: <ul style="list-style-type: none"> • Advice and information to 12,000 clients • 1,800 advice sessions held • £1m financial and 500 non financial gains • 30 volunteers recruited and trained • 250 social policy evidence forms submitted (Targets are reduced to reflect a reduction in income following projects coming to an end and changes in welfare entitlements) Future initiatives under consideration include expanding the money management programme, trialling new media channels for delivery of debt advice and they are keen to contribute towards Local Support Services Framework by bringing their experience of client needs with Universal Credit.					

Value for Money

The corporate grant (inc £25K money advice grant) is the largest grant for CAB and represents 61% of their expected expenditure in 14-15. While overall income has reduced due to loss of children's centre contracts, external income has increased.

While 40 volunteers were active at any one time, during the year, they trained and supervised 75 in total. Trained volunteers are now responsible for a large proportion of reception and gateway services and the training provided improves skills and employment prospects. Reception and telephone gateway assessments have significantly increased the efficiency of the organisation with the latter also saving the public unnecessary visits to the bureaux. Outreach projects have also benefited from using gateway services leading to a 30-40% increase in the number of client contacts they have been able to deal with the same amount of money.

The CAB benefit from rent free premises and accommodation costs paid by the Council for the three bureaux and discretionary rate relief of £4,501

CAB are requesting a modest increase of £4,760 which would be the first increase in core funding since 2011-12. However, they have for the last few years made a surplus which could cover the increase requested.

Comments by Corporate Finance

The organisation has achieved a surplus for the last 2 years, but despite this, anticipates losses in both 2014-15 and 2015-16.

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 pension scheme deficit. This has not been included in the figures entered onto this worksheet due to the way in which they present an overall deficit.

The grant represents 50% of the organisation's total income in 13-14 and would significantly curtail their activities if cut.

Category Manager Universal Services supports this bid

<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 clubs and support, advice and guidance, counselling, training, advocacy for individuals in police custody and an employment project. The aim is to support individuals with mental health issues to integrate effectively and prevent escalations of crises. It assists clients to access appropriate support, prevents hospitalisations, reduces isolation, improves employment prospects, confidence and self-esteem. It provides services 7 days per week.				£84,361 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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
886	167	16,000	Exceeded	£70,000	£437,000
<i>Officer Comment</i> Mind's new director has established the group's work firmly in the centre of mental health services in the borough. It is a member of the Joint Hillingdon Mental Health Transformation Group and the 'Shifting Settings of Care' subgroup. Networking with VCS organisations is also good and it is part of Hillingdon for All consortium. The year has seen the organisation undertake a staged strategic planning process with its service users at the heart of activities. It was kicked off with service users engagement activities and consultation conference, and is continuing with various stakeholder consultations and planning events. Themes beginning to emerge include working with children and young people, local employers, BME, refugee and migrant groups as well as expansion of fee paying counselling, social enterprise development and awareness training. Work is underway with Healthwatch to scope the needs of children in preparation for submitting a bid to BBC Children in Need and Comic Relief. It won the social care contract for Mental Health Social Inclusion Services which started in April 2014 and is delivering a range of social clubs and activities as part of this. Currently they run 3 clubs a week each at Mead House, and Aston House and twice weekly at the Pembroke Centre and a weekly out and about club. This supports a total of 550 clients on a weekly basis and at weekends. The contract also delivers an appropriate adult service which supported 308 clients last year, a befriending service for 28 clients, an East African and Asian specific projects for approx 80 clients. The counselling service delivers 75 hours of counselling per week and is funded by the CCG. Café Mind continues to provide work experience for clients, operating as a social enterprise. This provides volunteering opportunities for clients and skills to improve their employment prospects. Mind is currently in the process of securing Lottery funding for 3 years to further develop their employment programme to include mentoring, job search skills etc. Weekly yoga sessions are funded by Hillingdon Community Trust (HCT) and it provides space for 3 peer support groups. A new Lesbian, Gay, Bisexual and Transgender support group has also been started which complements their focus on ensuring access to services from 'seldom heard' groups including different BME groups. Other projects include One Step Forward project which provides mental health training and awareness courses which are funded jointly by the CCG, income from statutory purchasers and HCT. The training has been delivered in statutory and community settings, raising awareness and reducing stigma of mental health. Hillingdon was chosen as a site by National Mind this year for their campaign 'Time to Change'. Mind delivered the event in Uxbridge High Street to the general public, primarily through face to face discussions with service users. <i>Value for Money</i> The corporate grant is 16% of MIND's expected expenditure for 14-15. The Adult Services contract is valued at £121K and it has secured income of £60K from CCG. Other income comes from trusts, earned income					

and local fundraising. It received £840.84 in discretionary rate relief. There is high volunteer input and the group estimates the benefit in monetary value of £150K. Counselling and befriending services are particularly reliant on volunteers.

Mind's interaction with clients enables them to support and refer them if required to prevent escalations in ill health resulting in costly in-patient psychiatric support. The group works closely with the CCG, LBH Public Health and GP practices to promote care and support at primary care and community health levels. Early intervention support lies at the heart of Council policy and there lies Mind's particular expertise.

The organisation's finances have suffered a deficit over the past two years but have had healthy unrestricted reserves to cover it. This year and next they are also predicting shortfalls although fundraising is ongoing and there are pending and planned bids for new work. The request is for an increase to strengthen the core function of the organisation so it can adequately support the development of new areas and directions of work. Officers do not recommend increasing the grant yet recognising that this could be reconsidered if and when the organisation successfully moves into new areas of work.

Comments by Corporate Finance

The organisation has suffered losses in the last two years and the application anticipates it will make further deficits of around £37k in 2014-15 and £34k in 2015-16, which will further eat into the reserves. The value of the current reserves represents almost 5 months running costs and could cover a one-off decrease in grant without effect upon the services provided, but this would not be sustainable in the long term.

The organisation has requested an increase in grant to cover salary costs for the Director and Office Manager and rent on the Aston House office.

Category Manager Universal Services supports this bid

CORPORATE GRANTS 2015/16 – ADULT SOCIAL CARE

<i>Organisation:</i> Hillingdon Shopmobility				<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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
3,980 visits	16	1,612	Met	£22,000	£59,979
<p><i>Officer Comment</i> Shopmobility is affiliated with the National Federation of Shopmobility and adhere to their standards and practices. In addition to enabling customers access to independent shopping, some customers use the service to attend clubs, do voluntary work and access other facilities in the town centre. Wheelchairs are available for hire on a weekly basis for registered customers. They publicise their services via Monorep and Barclays Bank and aim to attend 3 outside events to promote the service to new customers during the year.</p> <p>Loans of wheelchairs and scooters for shopping visits averaged at 15 per day. The holiday hire service was used 65 times and 70 clients benefited from the assisted shopping event at Christmas. Plans for 15-16 are to continue what they do and increase the usage of the scheme. Next year they hope to increase overall visits, register 250 new customers, and provide holiday hire 70 times.</p> <p>This practical service aims to ensure integration of disabled and isolated clients and promote their independence and access to the normal range of recreational activities available to able bodied people. Carers can also potentially benefit from the opportunity for respite.</p> <p><i>Value for Money</i> The corporate grant makes up 37% of the groups total anticipated spend. Other income is derived from the shopping centres, local fundraising and customer fees and membership. The group received a £2K Council transport grant last year. Membership is charged at £12 per annum with donations accumulating approximately £15K.</p> <p>Four part time staff are supported by 16 volunteers, who provide 32 hours cover per week in the office. This has enabled the organisation to reduce paid staffing by 1 day per week.</p> <p>A recent survey showed that Shopmobility customers spent around £238K at the Pavilions, therefore the service benefits traders as well.</p> <p>The group made a surplus again this year and is holding over 6 months running costs in unrestricted reserves. This is high but recognises the need and costs involved in maintaining and replacing equipment.</p>					
<p><i>Comments by Corporate Finance</i> The organisation has managed to maintain a surplus despite reduced income, by curbing expenditure.</p> <p>The grant represents a third of the organisation's income. Its unrestricted reserves are to cover 3 months' running expenses, to provide cash flow in the event of late funding payments and to cover unplanned repairs to the vehicle fleet. If the grant is withdrawn it will impact on the services provided.</p>					

CORPORATE GRANTS 2015/16 – 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. The organisation plays a key role in the Women in Community Network which aims to identify key concerns across different women's groups and pool resources to meet the needs.				£35,000 Core salary costs 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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
Estimated 3,000+	20	8,400	Met	£25,000	£47,289
<i>Officer Comment</i> The Centre has had a busy year and following a restructure now have 3 full time staff and a management committee replacing the previous collective structure. The restructure is a result of the deliberations of the new management board which recognises the role of the Centre as the lead women's agency in the borough. It has also been refurbished with a modern professional exterior that is welcoming and reflects confidence. It continues to deliver much needed domestic violence support in a women only setting, providing information, signposting, legal advice, risk assessments and emotional support. It networks with a range of statutory and non statutory agencies and forums such as the Domestic Violence Advocacy Project, Multi-agency Risk Assessment Conference, Law Centre, Women's Resource Centre etc. It is also a member of the steering group of the Women in Community Network, responsible for the planning of its activities. It provides free or low cost legal advice via affiliated qualified solicitors, guidance on benefits claims, and is developing an employment project based on training and volunteering. The organisation works in partnership with REAP to provide interpretation services so that the Centre is accessible to as many women as possible. A 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. Next year the Centre aims to provide: <ul style="list-style-type: none"> • Over 500 legal sessions • Assist 180 women through employment sessions with 50 going on into work placements or volunteering • Assist 60 women with benefit issues • A community well being club to improve health for women on low incomes 					
<i>Value for Money</i> The grant represents 53% of total spend. They receive a Lottery grant of £42K which will be coming to an end in May 15. A number of applications for grants are planned for submission in 2015 and one staff post is contingent on successful fundraising. It received £924 in discretionary rate relief. The Centre for a large part relies on the work of volunteers including qualified solicitors, therapists, drop-in advisers representing good value for money. The volunteers in the training programme contribute towards the running of the Centre and in turn are upskilled themselves to increase their employment prospects. The					

Centre owns the freehold to their premises which ensures that their overhead costs are low.

HWC is requesting an increase of £10,000 for 15-16. This would increase reliance of the group on Council funding which already stands at over 50% and is therefore not recommended.

Comments by Corporate Finance

The organisation suffered a small deficit in 2013-14, due to increased fundraising/trading expenditure.

They have requested a £10k increase in grant for 2015-16 to fund a DV & Abuse Related Support Worker and to establish partnerships to support other women's groups in Hillingdon.

In addition to the above, 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 2014-15 represents 34% of the organisation's income and its withdrawal would impact severely on the ability to provide the current level of service.

CORPORATE GRANTS 2015/16 – ADULT SOCIAL CARE

<i>Organisation:</i> Mencap Hillingdon South – Jubilee Pool				<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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
1,200	10	N/R	N/A	£5,000	£97,786
<i>Officer Comment/Value for Money</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. Work has been ongoing to refurbish the roof which they estimate will be finished late summer. As it is a large project they are expecting more costs to arise for snagging etc. The group successfully raised £100K to replace the pool roof from the City Bridge Trust and some funds from Hillingdon Community Trust. A new pool cover is being fitted which will reduce heating costs and they are also actively fundraising for solar panels to further reduce electricity costs. The pool is run solely by volunteers and the majority of income for running costs comes from swimming pool fees. The grant makes up 5% of the total anticipated spend for 2014-15. Apart from the refurbishment the pool's, main expenditure is costly utility bills for heating, and maintenance and repairs. These average at £35K p.a.					
<i>Comments by Corporate Finance</i> The organisation suffered a loss in 2013-14 as expenditure on the pool refurbishment has eaten into the reserves set aside for this purpose. It has however applied for a £100k grant from the City Bridge Trust.. Although it holds unrestricted funds of a value that could cover the loss of the LBH grant, this balance is to be spent on further refurbishment, which is now underway.					

<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.				£15,000 Contribution to core salaries and costs	
Northwood Live At Home Scheme (MHA) works in compliance with Methodist Homes National quality standards.				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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
140	47	N/R	Met	£15,000	£80,200
<i>Officer Comment</i> MHA provides a preventative service that helps their clients, the majority of whom are aged between 80-90 to maintain their health and well being through social activities with an emphasis on healthy eating and exercise. Activities include a weekly social group, assisted shopping groups, weekly lunch clubs, exercise clubs and yoga classes, a monthly brunch club, a befriending service for those unable to come to the venues, information and signposting to other agencies. Targets for next year include: <ul style="list-style-type: none"> • Weekly befriending for 10 members • Weekly yoga and exercise classes for 20 members each • Weekly lunch club for 30 members and weekly social group for 20 members • Monthly brunch club, quarterly pub lunches, quarterly trips/outings and quarterly weekend activities • 4 assisted shopping trips for 14 members The organisation is supported by a high volume of volunteers, both students and adults and all volunteers are trained in Food Hygiene, Safeguarding Vulnerable Adults, Dementia Awareness, Moving and Handling and First Aid. Volunteer drivers can escort clients to hospital appointments as well as trips. Once a year a group of boys from a local school carry out some gardening and household chores in members homes. <i>Value for Money</i> The corporate grant is 19% of the group's total spend in Hillingdon. The group receive a dining centre grant of £3,500 from the Council and a core grant from Methodist Homes of £21K. A further £13K was raised from trusts and the remaining came from earned and local fundraising. The organisation provides an efficient service with the help of volunteers, managing to support 140 members on a weekly basis for under £50K pa salary cost. The group is holding 9 months unrestricted reserves of which £49,000 is designated for project development, expansion of staffing, as well as lease agreements, consultation etc in the event of dissolution. Officers still believe that this is unnecessarily cautious and will be encouraging the group to expand their membership to enable more elderly people to benefit from the scheme.					
<i>Comments by Corporate Finance</i> The organisation has achieved a higher surplus for year ended 31 Dec 2013. The application form states that they are expecting to reduce their surplus in 2014 and suffer a loss in 2015 due to increase in expenditure against reduced income levels. The grant represents a large proportion of the income of the organisation. However it appears that the organisation holds approximately nine 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.					

CORPORATE GRANTS 2015/16 – ADULT SOCIAL CARE

<i>Organisation:</i> RELATE London North West				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> Relate North West provides counselling support to families in 8 boroughs including Hillingdon. Counselling services in the borough include family, sexual, family mediation and relationship counselling. This assists clients to strengthen their marriages and/or families, avoid separations, support children and enables divorcing couples to go through the process without court intervention.</p> <p>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.</p>				£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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
1,240 sessions	1	100	Met	£12,000	£160,600
<p><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, training and family mediation as a result of divorce.</p> <p>Relate expect to deliver in Hillingdon next year:</p> <ul style="list-style-type: none"> • 803 counselling sessions • 209 initial consultations • 88 psychosexual sessions <p>The Family Mediation service holds a Legal Services Commission Quality Mark and is paid for via self funders and legal aid. The service conducted 348 sessions last year.</p> <p><i>Value for Money</i> The grant represents 8% 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 as clients are charged on a sliding scale based on what they can afford.</p> <p>The loss of a grant from the local authority would force 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, and with local groups across the borough, which helps keep their costs low and gives them access to potential clients.</p> <p>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.</p> <p>The request for an increase is for inflation, however despite making a small deficit this year, the organisation's balances overall are healthy and officers do not recommend the increase.</p>					
<p><i>Comments by Corporate Finance</i> The organisation suffered a loss in 2013-14 due to a reduction in grant income from other agencies.</p> <p>They have large balances of cash and unrestricted reserves which could be used to fund the grant request. The grant only makes up a small proportion of their total income - 1.7%, but 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 cannot afford to pay.</p> <p>Children & Young People's Commissioning support the bid</p>					

CORPORATE GRANTS 2015/16 – ADULT SOCIAL CARE

<i>Organisation:</i> Samaritans Hillingdon				<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 support removal centres in Colnbrook and Harmondsworth and partners in West Drayton and Hayes and Harlington train stations. They also provide listening training for Street Angels and undertake postvention work after a suicide in schools. They are also happy to engage with local organisations, medical centres etc who require information about their approaches/services and support offered. 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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
19,132 contacts	70	13,000+	Met	£3,000	£16,678
<i>Officer Comment</i> The Samaritans continue to provide over and above the core service that might be expected from a purely volunteer organisation. Their core service which is accessible through a number of means, runs 24 hours per day, 7 days per week. This means that not only do volunteers undergo a significant training they also give considerable commitment, undertaking to maintain a 3 hour shift once per week, and 8 overnight watches per year. They are accredited by the National Association of Helplines. Further to the core service last year, the group carried out a number of outreach activities including: <ul style="list-style-type: none"> • Support to 3 secondary and 1 primary schools following suicides • Provided volunteers at Hayes and West Drayton railway stations • Provided regular listening training for the boroughs Street Angels initiative • Provided volunteers to support the immigration centres • Promoted service to Uxbridge Town Centres, community policing teams, general public, and local groups, libraries, medical centres, schools etc • Provided training and talks to local churches and various other community groups • They participate on the suicide prevention working party for Hillingdon. 					
<i>Value for Money</i> The grant makes up 18% of total estimated spend in Hillingdon for 14-15. Other income is secured from local fundraising. The group receives £640 discretionary rate relief. Given the outputs that this organisation achieves with a totally voluntary workforce, the grant represents excellent value for money in supporting the boroughs priorities. However, the organisation is carrying unrestricted reserves higher than their policy requires and therefore the increased request is not considered to be required. Officer's recommendation is made purely on a needs basis and should not be taken as a reflection on the scope, achievement and quality of the services provided, which is extremely high given the level of investment.					

Comments by Corporate Finance

The organisation achieved a higher surplus in 2013 by increased grant income and a reduction on fundraising and publicity expenditure. It expects to make a small loss in 2014 & 2015, even if the grant requested is received. The grant represents 11% of the income received in 2013.

The organisation's policy is to hold reserves equivalent to 18 months running costs, however they are currently holding 20 months forecast expenditure. It does not therefore appear to be necessary to increase the grant.

Category Management Comment: Samaritans Hillingdon attended both the Carer Fair and the Older People Fair in 2014. At both events they recruited volunteers and delivered services to the public.

CORPORATE GRANTS 2015/16 – ADULT SOCIAL CARE

<i>Organisation:</i> Victim Support Hillingdon				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> Victim Support provides free practical and emotional support to anyone affected by crime in the borough. It is independent of the police but works 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 a drop in service at Uxbridge and are developing other sites to improve accessibility. They also provide home visits and a witness service in Uxbridge Magistrates Court. They provide a national telephone help line 365 days a year and assistance claiming Criminal Injury Compensation.</p>				£14,000 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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
8,823 clients contacted	24	2,410	Met	£10,000	£55,190
<p><i>Officer Comment</i> Last year, Victim Support contacted over 8,800 victims of crime and supported over 1,500. They supported 1,359 witnesses at Uxbridge Magistrates court and maintained a group of over 20 volunteers to carry out the service. Volunteers conduct home visits from 8am – 8pm mon-sat and the national call centre which is advertised on television is open 364 days a year and refers callers to local Victim support services.</p> <p>The total spend refers to the spending of the Local Support Service and not the Witness Service. Victim support provides 1 f/t and 2 p/t workers to manage the service in Hillingdon. The grant is used to recruit volunteers to support both services.</p> <p>Volunteers come from the local community and so are aware of local issues, fear of crime specific to the area etc. They provide emotional and practical support such as financial assistance, information and advice on staying safe and have trusted trades services for lock fitting etc. They will signpost to appropriate agencies for further interventions and support through the criminal justice system if required. Volunteers have a comprehensive training including a mandatory 2 day equalities session and receive monthly supervision.</p> <p>The group support the borough's White Ribbon Day, and engages with the Domestic Violence Forum, MARAC, Youth Offending Service Management board and Hillingdon Community and Police consultative group among others. The group is aiming to set up a permanent satellite office at the police station in Uxbridge to train volunteers.</p> <p><i>Value for Money</i> The application form gives the local picture of the finances and indicates that the spend for the borough is in the region of £55K, however, Victim Support's funding has been moved from Ministry of Justice to MOPAC, who have yet to finalise their contract. As national accounts have not been submitted, there is little information to judge the need for an increase in grant. Previously, the spend has been around £60K with the majority coming from the Ministry of Justice, but the amount of the MOPAC award has not been announced.</p> <p>The core grant is spent on recruiting volunteers and the in-kind value of volunteers to support staff is high. The organisation has merged into a single central office in London to reduce running costs. It aims to use only free premises in the borough to keep local costs low. These include the Civic Centre, Botwell Leisure Centre, Hillingdon Women's Centre, Yiewsley Cornerstone Community Centre and Uxbridge Police Station (the last pending)</p>					

Corporate Finance Comments

Accounts from the national organisation have not yet been received

CORPORATE GRANTS 2015/16 – ADULT SOCIAL CARE

<i>Organisation:</i> Royal Voluntary Services (RVS)				<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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
178 inc signposting	28	2,400	Partially Met	£40,000	£41,000
<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 2.5 yrs and has 28 trained volunteers including 3 providing administrative support. Last year 36 clients were visited on a weekly basis by a befriender who socialises and engages in activities to help memory and cognitive function from a total 76 referred clients. The volunteer can also escort them to hospital appointments, thus giving carers a break or ensure that the client is maintaining their health checks and keeping on top of managing their lives. They can also signpost clients to other agencies depending on need. The average befriending time is 5-6 months and volunteers are all ages with many sourced from Brunel University. The project also provides a signposting/information service to callers and supported 142 clients with one off interventions, ranging from directing people to community activities to more in-depth information about financial support or other organisations/services that clients will benefit from. The organisation is aiming in 15-16 to provide: <ul style="list-style-type: none"> • 60 people with dementia with a befriender • 40 active volunteers providing 3,400 volunteer hours • Support 200 people with one off information and support The project has partnered with Age UKH and Alzheimers Society to run a Living Well project for people with dementia 1 day per week funded by Hillingdon Community Trust. It is also supporting the Dementia Friends campaign and the Hillingdon service manager is a Dementia Champion. The organisation has worked hard to meet its targets which over the last two and half years have been revised down to more realistic figures. Working with clients on a 1-1 basis is resource intensive and is only able to reach a small number of those in need. Officers will be exploring with RVS opportunities for extending this reach and ensuring that more clients benefit.					
<i>Value for Money</i> The service is almost 100% reliant on the core grant but project receives significant contribution from the central office support, thus providing value for money. This includes back office functions provided by RVS nationally such as IT, human resources, bulk DSB checks, volunteer recruitment and training, management, finance etc. Funding supports 1 service manager who manages the whole project and all the volunteers and is in turn supported by the regional manager. Officers recommend the award and will work with RVS to increase the numbers of clients benefiting.					

Comments by Corporate Finance

Accounts not yet received from the national organisation

Category Management Comment: It is important that all organisations working with and for people who are living with dementia deliver the best possible cost effective service.

CORPORATE GRANTS 2015/16 - ADULT SOCIAL CARE 2015/16 - NEW BID

<i>Organisation:</i> Michael Sobell House Hospice (MSH)				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Based in Northwood, the hospice provides a short stay in-patient unit for patients with life limiting illnesses. A Day Therapies unit offers patients access to specialist palliative care on a weekly basis to maximise well being and independence. Emotional support is also provided for patients, families and carers through counselling provided by the Patient and Family support Team. A key aim is to enable patients to prepare children involved. Care can be accessed at any stage of an illness depending on need. It can include symptom relief, pain management, financial advice, and various therapies. 40% of patients who used the service in 2013-14 and 70% of clients accessing counselling came from Hillingdon.				£36,800 as 43% core costs of the rehabilitation team.	
				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 14-15</i>	<i>Total spend 14-5 for Hillingdon benefit</i>
600 LBH residents	280 LBH residents	32,000	N/A	£0	£644,000 (43% of the total £1,498,000)
<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 and funded by the NHS. The Friends of Michael Sobell House is a registered charity which funds 40% of the patient care spent by the hospice. This application request is for the rehabilitation team and 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. The Friends function provided in 13 -14: <ul style="list-style-type: none"> • 248 patient admissions to the MSB hospice • 142 attendances in Day Unit • 446 clients using patient and family support team • 113 out patients seen • 236 Mount Vernon Cancer Centre patients supported <i>Value for Money Assessment</i> The corporate grant would make up 2% of the Charities total expected income. The hospice has a very high number of volunteers who contribute significantly to the organisation. Local fundraising and events is expected to raise £700K+ in 14 -15. Earned income stands about £300K and bequests at £150K. So while the charity relies for a large proportion of their income on local fundraising and bequests which are by nature unreliable, this nevertheless places them in a unique position amongst the voluntary sector in ability to draw down this sort of funding. While sympathetic to the charity's request as it is clearly a worthy and valuable service, it is not considered that the local authority corporate grants programme is an appropriate funding stream for a hospice service. The charities reserve policy is 12 months running costs and although it is only holding 9.5 months of unrestricted reserves, it is still in a better position than many of the organisations funded through this portfolio. The organisation benefited this year from being the Mayor's chosen charity and also from the Leader's Recycling Initiative (£30,000) which in total came to more than the amount requested. For these reasons, officers are not recommending the award. The charity benefited from discretionary rate relief of £5,275 in 14 -15.					

Comments by Corporate Finance

This is the second time they have applied for a grant from LBH. They were unsuccessful in their bid for 2014 -15 and the organisation suffered a loss both in 2012 -13 and 2013 -14 .

As a significant portion of income is in the form of bequests outside their control, the organisation's policy is to retain a reserve to cover running costs for 12 months. As the grant would represent under 3% of the income received, it is questionable as to whether this amount would affect the activities of the organisation.

CORPORATE GRANTS 2015/16 - CHILDREN & YOUNG PEOPLE'S SERVICE

<i>Organisation:</i> Bell Farm Christian Centre (BFCC)				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> BFCC provide a range of support and activities for families in a particularly deprived community. A strong community development approach has achieved significant benefits in the area that once saw high levels of crime and anti-social behaviour. The organisation targets hard to reach groups such as housebound elderly and the traveller community.</p> <p>Activities target older people, children and families, and young people and include advice, advocacy, a dining centre, parenting courses, educational support, employment activities, playschemes etc.</p> <p>While most of its activities are held where it is based, it has also expanded its community development work to neighbouring Sipson, and delivers various courses in other parts of the borough.</p>				£50,000 for core salaries including a new Operations manager.	
				Recommendation: £50,000 core salary costs	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
2,708	23	5,720	Met	£25,216	£334,718
<p><i>Officer Comment</i> The impact of the Centre is evidenced in the high rates of participation by the local community in its activities and the change brought about in the local area. The community development strategies adopted are aimed at prevention by addressing the underlying causes of crime and anti-social behaviour. Thus much of the focus is on the family; children, young people and parents aiming to improve their access to resources and develop their skills socially and economically. It is a trusted agency used by the traveller community and works hard to integrate them into the wider community.</p> <p>Projected outputs for 2015 - 16 include:</p> <ul style="list-style-type: none"> • 75 older people benefit from weekly lunch and social club and a further 25 receive regular outreach support • 750 clients supported through advice (BFCC holds a Matrix mark for advice) • 180 parents attend a parenting course • 40 women and 15 men benefit from gender specific training • 180 traveller children receive support to either access schools, or support to stay in school or given the opportunity for short educational courses. <p>The Centre has seen demand for its services increase (partly from the new development at Porters Way) as well as identifying new services that need to be developed. It is currently updating its business plan and vision document which outline its plans but it lacks the capacity, funding and space to deliver it. Priority plans are for an employment and training project, a traveller education service, formalised volunteer workforce and an extension to the premises for additional office space. This is in addition to building an extension to their older people's dining centre that was funded from the Leaders Initiative. A small grant was obtained from BBC Children In Need to provide vocational courses for Traveller children not in education. It is a one year pilot and if successful will pave the way for a more substantial education provision.</p> <p>In order to deliver on these new plans while continuing to support their core work, BFCC needs to increase both its physical and personnel capacity. Hence the request for an increase to part-fund an Operations Manager to deliver on a number of outstanding projects. It is hoped that BFCC will be able to secure match funding for the other half of the post to make it full time in 15-16. The post would include delivery and design, fundraising, partnership working, implementation and evaluation of the new projects described above.</p> <p><i>Value for Money</i> The corporate grant is 8% of BFCC's estimated spend for 2014 -15. In addition the Centre receives a total of £137K for other services provided on behalf of the Council. This year it was successful in securing £80K</p>					

from the Leaders Initiative to extend the premises for the dining club. 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 including City Bridge for an extra adviser, Shine Trust for the Education project, and Garfield Weston.

BFCC's preventative approach reflects the Council strategy to support for children and families, to deal with long term entrenched social problems, which reduces statutory intervention as well as significantly improving lives of residents.

Bell Farm's low unrestricted reserves are one indication of how this organisation is currently over-stretched. Officers believe that there is an opportunity to realise some significant gains from increasing support that will outweigh the investment. The danger in not doing so may undermine much of the good work already undertaken as the organisation weakens, which could lead to a return to the estate's more turbulent days in the 1990's.

Corporate Finance Comments

The organisation has suffered a deficit for the past 2 years. This was due mainly to higher expenditure on charitable activities. It is forecasting a further deficit in 14-15 and break even by 15-16.

The increase in grant would go towards staffing and associated project costs. The unrestricted reserves equate to a smaller amount than the grant requested and is the minimum amount required to keep the organisation afloat for 1 to 2 months in case of a significant drop in funding.

The bid is supported by Early Intervention and Prevention Services

CORPORATE GRANTS 2015/16 – 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 primarily through Council contracts. Their clients include people with mental illness, victims of domestic violence and trafficked people. This request is to fund a support worker for children affected by domestic violence from the refuge and wider community including Hestia's floating support project. 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.				£48,722 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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
73 children Plus parents	4	270	Met	£45,000	£396,000
<i>Office Comment</i> This is the third 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. During 2013 - 14, 31 children attended the age specific programmes of which a total of 6 courses were run. Two optional mothers groups were run for 10 mothers to assist them in understanding their child's experience. 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. Activities are fluid depending on the age and number of children at the refuge at any one time and include 1-1 sessions, group meetings, homework club etc. The children's worker has developed relationships with Children's Centres, schools, health visitors and a number of agencies to ensure that support for the children is sustained after they leave the refuge. Of the 22 school age children accessing the refuge, 20 were supported into new educational facilities, many within 10 days of arrival. The worker also provides parenting support to mothers. Hestia plays an active role in achieving Hillingdon's Domestic Violence Strategy. <i>Value for Money</i> The corporate grant makes up 11 % of their total spend on domestic violence services in Hillingdon. Council contracts make up £236K with £65K receivable in rents. It is anticipating a £50K deficit this year. It is currently renegotiating the domestic violence contract funding for 15-16, presumably to meet the shortfall. An additional service Hestia facilitates is 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 and free to all residents. 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 them 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 due to anticipated reductions in government funding. Officers do not recommend the uplift, considering £45K sufficient to cover the staff post.					

Comments by Corporate Finance

The organisation has achieved a surplus for the last 3 years.

The organisation operates across 21 London Boroughs, so although the grant applied for represents less than 1% of total income, it actually represents 13% 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 may not be able to access such a wide range of services without awarding grant.

CORPORATE GRANTS 2015/16 – CHILDREN & YOUNG PEOPLE’S SERVICE

<i>Organisation:</i> Hillingdon Autistic Care & Support				<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 drop-in support for employment, information, advocacy, and benefits advice. They provide a telephone helpline and home visits when required.</p> <p>In addition they provide respite for family members and training for mainstream organisations on people with autistic spectrum needs.</p>				£70,000 contribution to core salary costs including a 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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
1335	25	1,500	Met	£70,000 + £31K extra one off	£244,408
<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 a much needed support for 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 services include advocacy at SENDIT and DWP tribunals, individual casework and family support groups. For people with autism, they provide a 5 regular clubs in the north and south of the borough as well as affordable holiday playschemes. For professionals they provide training from basic autism awareness to bespoke training for schools, children's centres and frontline youth club staff.</p> <p>They have established an employment programme which aims to support young people to become work ready and to work with 10 employers to become autism friendly. Targets include 60 young people gaining money management, interview and life skills training. They work in partnership with Hillingdon Adult Education, Hillingdon Training and the youth service targeting autistic NEET young people. In addition, they are managing the Rural Activities Garden Centre Cafe as an employment training resource in collaboration with the Council.</p> <p><i>Value for Money</i> The corporate grant represents 41% of total expected income. Other income is derived from trusts such as Hillingdon Community Trust, People's Health Trust and BBC Children in Need and local fundraising and 14% from earned income. It received £1,813 in discretionary rate relief. Services provided by HACS are preventative and reduce the need for statutory intervention in schools, social care, and for community policing. Early intervention contributes to the prevention of family breakdown and high quality low cost recreation services support residents.</p> <p>The organisations finances are more stable and reserves are in a healthier position following the increase in corporate grant and extra one off grant this year. The business development officer has secured two new funding streams and a 1st stage Big Lottery bid has been submitted for a £50K p.a for the employability project, which will go some way to strengthen their position. Given that not all the funds required have been secured yet, it is unlikely they would be able to continue on the £40K originally estimated for in 15-16. Instead it is recommended to award them the more realistic £70k they have requested.</p>					
<p><i>Comments by Corporate Finance</i> This organisation has suffered a deficit for the past 4 years. This year it has reduced by £11k. The grant awarded in 2014 -15 represents over 48% of income in 2013 -14 which includes £31k one-off grant just for 2014 -15.</p> <p>The application requests the grant as a contribution towards staffing costs. Funding received in previous years to cover particular project workers came to an end last year and part of this application is to continue to be able to provide a Business Development Officer/Recreation Manager which was previously part funded</p>					

by Lloyds TSB Foundation. There are currently insufficient unrestricted reserves to cover the value of the grant applied for.

Youth and Connections Manager

LBH Early Intervention Services has worked in partnership with HACS for a number of years, to deliver Level 2 programmes targeted at the needs of children and young people who have Autistic Spectrum Disorders and their families. These programmes include term-provision at Harlington and South Ruislip young people's centres, and holiday-time programmes at Charville Young People's Centre. HACS are also an affiliate member of the new Family-centred Network (South), and are exploring the development of additional ASD-related services in partnership with other affiliated service providers.

On this basis, I would be happy to support the proposed corporate grant.

CORPORATE GRANTS 2015/16 – RESIDENTS SERVICES

<i>Organisation: Hillingdon Federation of Community Association – Play schemes</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> The Federation have organised summer play schemes on behalf of the Council for the past 20 years. There are currently 10 separate schemes on offer across the borough, mainly based in community centres. Prices are set at an affordable rate to target low income families. Total provision runs 14 weeks concurrently, and all staff and volunteers are qualified in play work.				£24,000 provision of 10 playschemes and a sports club including £1,000 training budget	
In addition, a term time weekly after school sports club, A4K, is run in partnership with Brunel which introduces children to a wide range of sporting activities and outings. This is a low cost club run by Federation volunteers.				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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
508 children	28	750	Met	£23,500	£22,379
<i>Officer Comment</i> The Federation aim to run 10 playschemes again next year and expand one scheme from a half day to a full day for 5 days. The playschemes aim to reach 475 children against a total of 431 this year. In addition, the Activities for Kids club - A4K - aims to provide a full term time programme to over 100 children against a total of 77 last year. The Federation will seek to retain and recruit and train over 25 volunteers to assist with the schemes, particularly through encouraging young people who previously attended the schemes to get involved. A request to use £1K for a training budget will enable 25 playscheme staff and volunteers to access training throughout the year including Makaton Sign Language, Epi-pen training and asthma awareness courses. Schemes adhere to good practice guidelines and OFSTED regulations with 2 schemes being OFSTED registered. The other schemes and A4K have a training programme to meet the Quality Framework which is guided by the playscheme co-ordinator and the Councils Childcare Development Adviser. All volunteers and staff are DBS checked and verified. The Playscheme co-ordinator works closely with the Council on referrals of children with additional needs aiming to include their siblings where relevant. 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, organising the training and establishing new 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. So although the scheme relies solely on the LBH grant, it is run very efficiently and is the only affordable generic play provision in the borough. The playscheme co-ordinator is requesting an extra £500 to put towards a £1K training budget for staff and volunteers. However, as the surplus c/f from last year is over £1K we recommend that they use that to formalise their training programme for next year.					
<i>Corporate Finance Comment</i> The organisation has suffered a small loss in 2013 due to increased expenditure on Playscheme grants, Activity for Kids and Admin costs. The accounts for the Hillingdon Federation of Community Associations covers a wider remit than the Playschemes to which this application refers. 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.					

The bid is supported by Early Intervention and Prevention Services

CORPORATE GRANTS 2015/16 - 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. Three types of support are offered - weekly home visiting, occasional co-ordinator support due to very specific needs, and Family Support Worker who provides economic and housing support.</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 14 -15</i>	<i>Total spend 14 -15 for Hillingdon benefit</i>
71 families 159 children	25	1,478	Met	£120,000	£142,000
<p><i>Officer Comment</i> Homestart specialises in working with hard to reach families who do not meet the threshold for statutory service but nevertheless face significant and complex challenges including mental illness, physical disability, children with additional needs, poverty and inadequate housing. Multiple issues and needs are common. They work with children who are designated "in Need" or who have a child protection plan. Referrals typically come from health visitors and children's centres. Once they have been assessed by the co-ordinator and a plan of support is agreed, a trained volunteer with parenting experience provides at least 2.5 hours per week to deliver the plan.</p> <p>Volunteers receive thorough training including safeguarding, understanding depression, listening skills, play and ongoing supervision. They have access to further training throughout their time volunteering. The group secured funding for a new project this year from Comic relief for a dedicated worker who can provide assistance with poverty and housing issues. Following the referral to the service, the worker provides a combination of face to face, telephone support, peer support for accessing local services as well as home visits. Homestart are a voucher holding partner with Hillingdon Foodbank.</p> <p>Homestart has joined a consortium of London Homestarts to increase their profile and ability to tender for contracts.</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. Since its financial difficulties two years ago the reduced service is nevertheless maintaining solid progress and achieving beyond its targets. Despite the small team, it has managed to participate in two family centred networks, build a consortium with other organisations and secure external funds on top of its day to day delivery.</p> <p>It is anticipated that they will continue to meet demand increasing volunteer face to face support to 1,600 hours for 70-80 families with around 60 of them receiving weekly home-visits. Last year of 17 volunteers that left the scheme 8 went on to further education or employment.</p> <p>Despite its reliance on Council funding, the preventative nature of the scheme and the cost to the Council of those families declining until they do meet the threshold for statutory intervention, it represents good value for money. Further, the organisation is gradually building its capacity, profile and income, which is a good indicator of its recovery.</p>					
<p><i>Comments by Corporate Finance</i> The organisation has maintained a surplus in 2013-14, due mainly to an increase in income from charitable activities. They are however anticipating small losses in 2014-15 and 2015-16, which will eat into their reserves.</p> <p>The LBH grant constitutes 74% of its total income, so the organisation is heavily dependent on receiving the</p>					

grant in order to continue its services to the community. The unrestricted reserves are not enough to cover the loss of the grant and are currently held in order to pay staff redundancy and termination of contracts and to leave the organisation debt free, in event of the scheme being forced to close.

The bid is supported by Early Intervention and Prevention services

CORPORATE GRANTS 2015/16 – Children's & Young People's Services

<i>Organisation: People Potential Possibilities - 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, 2 move on accommodation, floating housing support, a young person's advice centre and a job shop within the borough. It conducts outreach work and projects in schools and the community targeted at young people to prevent homelessness, unemployment and exclusion. 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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
1069	0	0	Met	£42,000	£1,032,000
<i>Officer Comment</i> P3 work successfully with a typically hard to engage group. They support young people in crisis or at risk, providing services to achieve their independence, while engaging in a range of activities to prevent crisis and risk in the first place. For instance, they provide mentoring support to 10 young people to maintain attendance at school. 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 scheme for clients who no longer require support, giving them employment skills and enabling them to engage other excluded individuals. Some of these peer educators are now employed by P3 and working directly with young adults. This is a strong indication of the success of their work and ability to maintain relevance amongst the clients they support. The organisation has continued to grow in Hillingdon primarily through new LBH contracts including family advice in children's centres which started this autumn. They are expanding their move on units to 9 this year as well as starting a new supporting Housing scheme in Bedwell Gardens in partnership with LBH and a Floating Support service. Next year they aim to deliver: <ul style="list-style-type: none"> • 336 drop in advice sessions across the borough in children's centres • Provide floating support to 40 young people at any one time • Facilitate 33 units of supported housing • To mentor 10 14-16 yr olds at risk of school exclusion • Provide advice and information to 600 young people, including preventing homelessness P3 has been successful in delivering Not in Education, Employment or Training (NEET) programmes to young people and can evidence sustainable EET in their local delivery. Their Jobshop works with local employers and unemployed clients to assist them back into work and they secured Flexible Support Funding from the DWP for this in Hillingdon. This year P3 started delivering the Hillingdon element of a pan London NEET project targeting young parents and care leavers. This is subcontracted from Prospects/European Social Fund. They have acquired a number of quality standards including AQS and Matrix for Advice services, and A levels in Supporting People quality framework. P3 sit on a number of statutory boards and forums and play an active part in their delivery. They deliver on 6 of the 10 priority areas identified in the Safer Hillingdon Partnership Plan. <i>Value for Money</i> P3's corporate grant makes up approx 4% of the estimated total spend in 14 -15. The organisation has won over £0.5m in LBH contracts which is the largest income stream. The other main source is housing benefit at £325K. It has secured a total of £125K from 4 employment contracts from DWP, and ESF. Despite the high proportion of LBH contracts that make up their funding, there is enough external funding and added value to justify the corporate grant. It receives £2,393 discretionary rate relief from the Council. Their success in getting ex-clients into their own labour force is testament to their approach. They operate					

out of hours support and a no closure policy meaning that clients can always return for support after they have left the service. The secondary benefits of preventing homelessness, crisis and NEET issues to the wider community and the Council are clear and therefore it is recommended to award the request.

Corporate Finance Comment

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 0.5% 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 2015-16 in order to maintain delivery of the service.

Category Management Comment: I agree in regards to the added value they bring and therefore would support the grant.

CORPORATE GRANTS 2015/16 – Children’s & Young People’s 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>£2,950</p> <p>Rent and running costs</p>	
				Recommendation: £2,950	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
45 Families 92 Adults 59 Children	11	946	Met	£2,990	£5,050
<p><i>Officer Comment</i></p> <p>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, mediation services or self refer and the centre provides a supervised place for meetings. Last year it supported a total of 45 families which included 59 children. Of these 21 new families joined the programme and 25 families move on. Of those who moved on 23 went on to arrange their own contact independently.</p> <p>There was a slight drop in figures from the previous year as a result of changes to the legal aid system. However, the number of referrals is now increasing and the expectation is that this will continue into 2015. Due to demand it operates a waiting list.</p> <p>The Centre is affiliated to the National Association of Child Contact Centres (NACCC) and is run by their standards and guidelines. Management and supervision is provided by Relate London North West who also handle the finances. 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></p> <p>The grant represents 59% of their total spend. The Centre costs are already at a minimum as they only use volunteers, donated toys and NACCC training materials. 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></p> <p>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 Contract Centre.</p> <p>Relate NWL holds large balances of cash and unrestricted reserves and the grant requested is only a very small proportion of this organisation's total income. The Contract Centre however does not have access to these funds and is mainly funded from the grants received. It would therefore be very difficult to carry on providing the service in Hillingdon if the grant was reduced or withdrawn.</p>					

CORPORATE GRANTS 2015/16 - RESIDENTS SERVICES

<i>Organisation: The Groundwork South Trust Ltd (GS)</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> GS 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. GS'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.</p> <p>They have established a successful social enterprise called Blue Sky Development that employs ex-offenders including borough residents, which have secured Hillingdon Council contracts.</p>				£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 14 -15</i>	<i>Total spend 14 -15 for Hillingdon benefit</i>
13,000 estimated	35	5,000	Met	£33,000	£548,000
<p><i>Officer Comment</i> Groundwork South (GS) has been successfully delivering a new school programme funded by the Skills Funding Agency called Achievement Coaches. It works in 3 LBH schools targeting students at risk of becoming NEET and encouraging them to remain in education, through mentoring and 1-1 coaching. Community development in Heathrow villages and Com Cafe continues to have a high profile. Environment and regeneration projects include the Colne Valley Park, the rural development forum, energy and waste projects, and a project to encourage schools to grow their own food.</p> <p>Approximately £7K is put towards the operational costs of Healing Gardens project in Hillingdon. The project is made up of a team of vulnerable volunteers who go out on a weekly basis to maintain the gardens of elderly people. This improves the safety of elderly home owners premises as well as improving well being.</p> <p>Outputs for 15-16 include:</p> <ul style="list-style-type: none"> • 100+ students supported to stay in education over 2 years • 150 adults and children accessing Com Cafe activities • Support 8 small businesses in Heathrow villages • Provide employment for 10 ex-offenders in Hillingdon • 60 gardens are maintained for elderly people • Preserve the Colne Valley landscape and enhance economic development of farmers in area <p>New projects to start in 2015 are a vocational training initiative at Com Cafe which will provide skills to young people on the estate. They aim to provide 32 training places a year in hospitality and catering. The organisation has secured a lease on Violet Avenue for a charity shop which will provide opportunities for volunteering, and accredited training programmes.</p> <p><i>Value for Money</i> The grant represents 6% of total spend estimated in Hillingdon. GWS has secured external funding from Hillingdon Community Trust, City Bridge, the Heritage Lottery and BA. It has a large waste disposal contract with the Council through Blue Sky. Including the Council's waste contracts, the organisation draws down £15 for every £1 invested through the grant. It has a number of planned applications for the continuation of Hillingdon projects and can use its position within the Groundwork Federation to access further funds from national Groundwork programmes.</p> <p>Groundwork has a number of active partnership projects with specialist organisations, helping them to deliver support to their clients in an environmentally and sustainably aware manner. For instance, it works with DASH to develop an allotment project for disabled clients to grow their own food and encourages schools to create allotments and sell their produce.</p>					

The organisation has achieved efficiencies in core services as part of the transition to Groundwork South. The former Thames Valley group is accredited in Environmental Management and this will be rolled out across the whole of Groundwork South.

Comments by Corporate Finance

Accounts, which are for the regional group, have not yet been received.

CORPORATE GRANTS 2015/16 - 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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
N/R but 426 residents are members	334 (total for organisation)	19,000+ (total for organisation)	Met	£2,500	£8,233
<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. It delivers a programme of habitat management and conservation works in 4 reserves, two of which are designated SSSI's. A third reserve represents one of the Trusts flagship reserves because of the large number of water birds attracted to the area. The Trust's work supports the priorities in Hillingdon Sustainable Development Strategy to protect and enhance the environment, support health and wellbeing of residents and promote strong active communities. Targets include delivery of 6 volunteer work parties consisting of average 16 volunteers each, 2 talks to local groups, and 2 guided walks. <i>Value for Money</i> The corporate grant represents 30% of the total spend in LBH. The Reserve Officer averages 40 days working for Hillingdon benefit equating to £5,500 and a reserve manager for 4 days equating to £787. The organisation has established a volunteer trainee work programme which aims to develop reserve officers. 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 suffered a loss in 2013-14, mainly due to a reduction in grant income from various sources. The value of unrestricted reserves is higher than required by the organisation's financial reserves policy (3-6 month's running costs), but the Finance & Resources Committee made a decision to hold at least 6 months running costs to protect the organisation in a climate of changing membership and variable grant funding. They have also set aside reserves for the expansion of Glebe House offices. 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 2015/16 - 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 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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
36,180 passengers of which 19% were disabled	24	5,500	Met	£32,000	£215,800
<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. Most of their fleet of 14 minibuses are fully accessible meaning that disabled residents are given the opportunity to participate in local community groups/shopping/functions etc. They participate on the Access and Mobility Forum.</p> <p>The Shoppa bus continues to run two services, one weekly and one fortnightly. The fully accessible minibuses enable residents to shop at a low transport cost, door to door in places where traditionally there is limited public transport.</p> <p>Following a successful year this year, the organisation aims to consolidate their outputs next year with targets including:</p> <ul style="list-style-type: none"> • 20,000+ passengers of which 1,500 will be wheelchair users • Expand Shoppa Bus with a target of 500+ passengers • Maintain minibus pooling arrangements with 4 partners • Train 150 people in Midas driving training 					
<i>Value for Money</i>					
<p>The grant represents 15% of their total anticipated spend. Other income is mainly derived from school contracts (£100K), and group hire (£100K) and training fees.</p> <p>The Council provide the accommodation at Harlington Road for the fleet at a low rent. The use of volunteer drivers for non-contract work ensures that costs are kept low to enable as many people as possible access to the service. 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 maintenance costs and need to upgrade vehicles.</p> <p>The seven 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 has achieved a healthy surplus this year. This has been achieved primarily by lower group transport costs. They forecast that they will achieve a similar surplus for 2014-15 and 2015-16. Without the grant from LBH, they would still have a small surplus.</p> <p>The organisation has a policy whereby it is required to maintain an unrestricted reserve of at least £60k (previously £30k) due to the fact that the notice period for a cut in grant has been shortened from 6 to 3 months. This would enable them to continue providing a service whilst seeking alternative funding. Although</p>					

the balance of unrestricted reserves over £60k could be used to fund their activities in 2015-16, this would not be sustainable in the longer term.

The Councils Transport Services recommend and support this application.

CORPORATE GRANTS 2015/16 – RESIDENTS SERVICES

<i>Organisation:</i> 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)				£16,500 Small grants to 18 community associations inc £1.5K secretarial costs for running the Federation	
				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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
150,000 community association users - estimate	4 (in HFCA, more in CA's)	340	Met	£15,000	£16,560 excluding playschemes expenditure
<i>Officer Comment</i> The Federation has grown from 8 established centres in 1967 to 18 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. It gives help and advice on a range of subjects including legal, employment, funding, licensing, health and safety, fire protection and insurance. The grant scheme which is managed and delivered by the Federation, provides a mechanism for community associations to access small amounts of funding for capital items, repairs, equipment etc. The Federation have experienced a greater number of applications as the buildings and contents age and need replacements. The Federation holds four forums per annum plus an AGM and fundraising quiz night, in addition to 4 annual management meetings. Occasional meetings are held for administrators/managers to discuss best practice and exchange information or collaborate to achieve efficiencies in procuring etc. In order to manage the administration of these 9 + meetings, the organisation is seeking an increase of £1.5K so they can pay someone to commit to the work. Previously this function was carried out by a paid worker until funding ran out and then for a time by a volunteer who has returned to full time employment. Since then they have been unable to secure a new volunteer despite requests made to all CA's, HAVS and the usual forums.					
<i>Value for Money</i> The Federation provide a low cost alternative to the Council providing a small grants scheme to community associations. It is run by volunteers and the funding is an essential support to CA's to ensure they maintain their buildings to standards, many of which are leased from the Council. The Federation add considerable value in terms of support, training and advice, liaison with Community Matters etc, beyond just the delivery of the grants scheme and it is difficult to envisage that this would be cost effective delivered in any other way. The Federation also oversees the delivery of the Council funded playschemes efficiently and effectively. The Community Associations provide a wide range of low cost community based recreational, social and sporting activities which a large number of residents utilise. They host many of the summer playschemes, in less affluent areas of the borough. Officers support the request for a small stipend to reduce some of the burden on the existing volunteers of					

managing the various CA forums, administrators meetings and AGM. However it is felt that this could come out of unrestricted reserves this year rather than an increase. Officers therefore recommend that £1.5K of the surplus is designated by the Federation for this purpose.

Comments by Corporate Finance

The organisation has suffered a small loss in 2013 due to increased expenditure on Playscheme grants, Activity for Kids and Admin costs.

The grant from LBH constitutes 38% of the organisation's income including playschemes grant and its unrestricted reserves are insufficient to fund the running of constituent local community associations in Hillingdon.

CORPORATE GRANTS 2015/16 - RESIDENTS SERVICES

<i>Organisation:</i> Hillingdon Natural History Society				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> The Society manages the north and south nature reserves at Harefield Place. These are run on behalf of and in accordance with management plans and license from LBH.</p> <p>In addition to the practical reserve management, the group organises a winter and summer programme of events for the public and works with other local conservation groups.</p>				£1,000	
				For insurance and running costs	
				Recommendation: £1,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
N/R	12 (excl committee)	1,150	Met	£1,000	£1,730
<p><i>Officer Comment</i> A dedicated complement of volunteers maintains the reserves, and wildlife habitats and collects records of species as the reserves provide a habitat for some endangered species. The organisation aims to maintain a functioning reserve, kept in good order, and in a way that is suitable for its biodiversity while maintaining accessibility for the general public. Much of the work is practical, like maintaining footpaths, bridges, hides etc and the local habitat and this is all undertaken by volunteers.</p> <p>The society promotes and encourages people to record and study natural history, and implements local and national biodiversity plans such as monitoring water vole populations. It provides summer walks and meetings and guided leaflets for self guided trails and in the winter holds indoor meetings. Their work and the reserves are promoted through leaflets in libraries and other public places. The society participates in local strategic forums and works informally with other local and regional groups on biodiversity.</p> <p>The society has responded to an invitation from local beekeepers to visit the aparies to get their members interested.</p> <p><i>Value for Money</i> The grant represents 58% of its total anticipated spend for 14-15 with the rest coming mainly from subscriptions. The group undertakes in-kind or reciprocal work in return for herbicides or other materials and keeps down costs by sharing resources and tools with other groups.</p> <p>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. Volunteers are significantly cheaper than having to employ contractors to carry out the function. 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 (from a previous theft), in case of a loss of borough funding and as match funding for specific projects. However, reserves are self generated by local fundraising, not by the grant.</p>					
<p><i>Comments by Corporate Finance</i> The organisation broke even in 2013-14. It maintains it's unrestricted reserves to cover 3 years running costs in view of a previous equipment theft and to cover costs in the event of the LBH grant being withdrawn.</p> <p>The grant represents 53% of the organisation's income. It could be covered from existing balances, but a reduction in grant could limit the organisation's activities and would not be sustainable in future.</p>					

CORPORATE GRANTS 2015/16 - 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 covering 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. <p>LWT encourage local communities to get involved and participate in the reserves through improving access, information and awareness raising and recruitment of volunteers.</p>				£10,000	
				For direct management of 11 Council owned reserves	
				Recommendation: £10,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 13-14</i>	<i>Total spend 13-14 for Hillingdon benefit</i>
N/R	35	2,200+	Met	£10,000	£210,300
<i>Officer Comment</i>					
<p>The grant is used for machinery maintenance, volunteer support and funding local projects. The LWT has successfully applied for higher level stewardship from DEFRA and gained a subsidy for 6 of the 11 sites. This ensures that the sites are managed to Natural England standards. The grant acts as match funding for the 10 year period. The primary aim of the organisation is to preserve London's green spaces for the enjoyment of people and benefit of wildlife. 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.</p> <p>LWT run weekly volunteer activity days throughout the year and 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 of approx 23 from the wider organisation, for individual or occasional projects.</p> <p>Three staff work full time on Hillingdon projects in addition to the Hillingdon volunteer group. Three other staff input into Hillingdon sites as part of their work. LWT works closely with the Council on management advisory groups and is active on the Biodiversity Partnership. It has successfully fundraised for a new project in Cranfield Park to deliver environmental education projects.</p>					
<i>Value for Money</i>					
<p>The grant makes up less than 5% of their total spend in the borough this year but income is expected to decrease in 2015-16. The grant is essential for accessing the Higher Level Stewardship funding of £32K this year.</p> <p>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, including an additional £120K from various trusts and awards.</p> <p>It has increased its volunteer workforce and provided staff supervision on volunteer work parties and thus reduced the use of external contractors.</p>					
<i>Comments by Corporate Finance</i>					
<p>The trust has achieved a surplus in 2013-14. Although income levels have decreased by 17% since last year but due to ending one-off charitable funding to GIGL and reduced charitable activities, expenditure has decreased by 22% hence generating a surplus. 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 £147k additional funding.</p> <p>The grant requested represents less than 0.4% of the organisation's income and could be funded from existing balances, however London Wildlife Trust operates across the whole of Greater London and will be unlikely to continue to provide services to LB Hillingdon without financial support.</p>					

CORPORATE GRANTS 2015/16 - RESIDENTS SERVICES

<i>Organisation:</i> Pinner & Ruislip Beekeepers Association				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Promotes safe and responsible beekeeping, responds to enquiries from Council, and general public regarding swarms of bees and provides a swarm collection and re-housing service for the borough. The Association provides training in beekeeping and speakers for community and school groups. It encourages and supports beekeepers and raises awareness of the importance of bees as pollinators. 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 active pollinators so the Association is instrumental for good pollination in the borough.				£750 Contribution towards a new gazebo and trailer	
				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 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
1,000+	70	5,000	Met	£750	£7,350
<i>Officer Comment</i> During the summer months the Association responded to approximately 400 calls and requests to deal with swarms of bees and wasps from the Council and general public free of charge. The Association trained 10 new beekeepers, provides local honey to approximately 200 customers and gave regular talks to promote responsible beekeeping which they estimate reached a further 150 people. Members attend fairs and events every weekend throughout the summer, selling honey and encouraging public involvement and raising awareness. The Association is keenly aware of the dwindling population of bees worldwide and so strives to maintain the local population by keeping an active membership of beekeepers. This is crucial as it is no longer possible for honey bees to survive in the wild without human intervention due to loss of habitat and human introduction of bee diseases. <i>Value for Money</i> The grant represents 10% of the group's expected expenditure. The rest of its income is self generated through honey sales, member subscriptions and training. The grant last year was spent on renovating the out apiary. While the Association can now meet its running costs through sales of bee products and subscriptions, the grant is essential for the maintenance of the buildings and equipment. The group holds approximately a year's running costs in unrestricted reserves but this needs to be set against the maintenance costs of running a practical Association. The Association is run entirely by volunteers. All services the association delivers are provided without charge. This represents a significant cost saving to the Council in terms of swarm collection.					
<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. The grant represents 8% 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.					

CORPORATE GRANTS 2015/16 - RESIDENTS SERVICES - **NEW BID**

<i>Organisation: The Friends of the 11(F) Group Operations Room</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> The Friends group is a registered charity, working in partnership with the RAF to advance the education of the public in this national heritage site.</p> <p>The Friends work closely with the RAF who own the site in Uxbridge, to maintain access to the historically important Battle of Britain Bunker, one of the key buildings in the second world war. Their volunteers assist in providing tours of the bunker for organised groups.</p>				£12K contribution to core staffing and running costs	
				Recommendation: £6,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 14-15</i>	<i>Total spend 14-15 for Hillingdon benefit</i>
9,968	30	5,000+	N/A	N/A	£19,000
<p><i>Officer Comment</i> The Friends Group Operations room have a full committee which includes a representative from the Council. The service is delivered by 3 paid staff; a Reserve Officer provided by the RAF, a joint Curator funded by LBH and an administrator and a pool of 30 volunteer guides. Their role is to act as hosts during organised visits, undertake basic maintenance work to the Bunker and cataloguing the Bunkers extensive collection of historic artefacts.</p> <p>A total of 499 organised group visits were held last year for a total of 9,980 people, including schools, cadets and reserve forces.</p> <p>The group has been raising funds to support the establishment of a new Visitors Centre opening in September 2015/16. The Uxbridge operations room is currently not fully accessible to people with disabilities and the group is keen to improve visitor experience and ensure that the new Visitors Centre will be fully accessible. The above ground facility will offer interactive displays and information boards. The RAF and the Council are joint funding the project. The Friends group anticipate that the new Centre will attract and enable a significant increase in numbers of visitors, with target figures of 100% increase by 2016/17.</p> <p><i>Value for Money</i> The grant requested would represent 63% of the groups estimated expenditure for 2014/15, however it is likely to be much less in 2015/16 as expenditure is forecast to increase substantially with the visitor centre build.</p> <p>The Friends are holding £81K in unrestricted reserves to furnish the new build. They have been successful in generating funds through visitor donations which average £24K pa. Their running costs are low as they rely on volunteers to host visits and staff are paid for by RAF and the Council.</p> <p>The Friends group works closely with the Council on heritage events across the borough. The Bunker extension is linked to the development of a new borough museum at St Andrews Park, Uxbridge and will benefit from a joint curator overseeing both sites. The funding will enable the Bunker to be open to residents outside office hours to include weekends and bank holidays.</p> <p>It is recommended that a grant is awarded not only because of the site's historic importance but also because it plays a key role in the Council's delivery of its local heritage plans. However, officers recommend an award of £6K this year, while the costs of delivering the Visitor Centre have not yet been incurred.</p>					
<p><i>Comments by Corporate Finance</i> This is the first time the organisation has applied for a grant. They achieved a surplus in 2013-14 and forecast a smaller surplus for 2014-15, as 2013-14 included a one-off legacy. The grant requested equates to just over 20% of the income achieved in 2013-14 and if awarded will assist with expenditure on staffing, admin and service improvements. There are no restrictions on reserves but it is planned that they will be used to equip the new Visitors Centre.</p>					

The application does not include forecast expenditure for 2015-16, it is therefore difficult to assess whether or not they need the grant.