

<i>Organisation: Age UK Hillingdon</i>				<i>Amount Requested and Proposed Use</i>					
<i>Description/Activities</i>				<i>£295,000 Core salaries, Helping Hands scheme and specific projects</i>					
<p>Age UKH has operations throughout the borough. Services enable older people to <i>exercise greater choice and control</i> over their lives through information and advice services, <i>maintain independence</i> through the provision of practical help at home, GP and hospital services, falls prevention, and lastly, <i>be more active</i> through the provision of social and well being activities.</p> <p>Activities provided are 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. The aim being that every older person has somebody to turn to.</p>				<b>Recommendation: £270,000</b>					
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit				
15,630	264	54,288	Exceeded	£295,000	£2,038,020				
<i>Planned activities for 2016-17</i>		Highlights include:							
<ul style="list-style-type: none"> <li>• 400 clients gain £500k in unclaimed benefits + 250 maximise their income via 180 surgeries</li> <li>• 100 supported with housing issues, 300 assisted with Will writing &amp; 100 end of life sessions conducted</li> <li>• 430 users of Help at Home service, 2,750 Handy person jobs completed</li> <li>• 6,000 patients supported in A&amp;E, 1,000 patients supported by Primary Navigators &amp; H4All project</li> <li>• 300 clients attend classes at Townfield, 10 x weekly day activities held across borough</li> <li>• 80 vulnerable clients are befriended, 250 supported by Good Neighbours, 200 x weekly lunches</li> </ul>									
<p>Funding is being sought to develop living with dementia services due to client demand. Due to the success of the GP Navigators, related projects such as welfare benefits, befriending and Good Neighbour services are experiencing increasing demand and will require more funding and expansion. Finally Townfield requires development in order to increase its capacity and meet demand.</p>									
<p><i>Officer Comment</i></p> <p>Age UKH has moved forward considerably consolidating and rationalising its activities to give it a more strategic and co-ordinated approach, while still expanding its operations. Last year it successfully piloted a GP primary navigators project, which has now been expanded and funded by the CCG. The first 6 months of this year the project reduced GP appointments by a third from when it first started. This project will be valuable experience for the forthcoming collaboration H4A gateway project, which in a similar way, will target those with long term conditions to improve their self management of the condition. This project is integrated into Hillingdon's Better Care Fund plan.</p>									
<p>The Welfare benefits service and Financial health checks funded by LBH (£169K in 2014/15) generated an income of £1.3m in annualised benefits for older Hillingdon residents. The monetary value of volunteer hours would equal 30 full time employees using the London Living Wage would be around £480K.</p>									
<p>Age UK are the largest single recipient of funding via the core grants scheme. Historically whilst Age UKH has been proportionately dependent on Council subsidy it has been working hard to address this reliance on grant support. In 2015/16, the core grant and rate relief together will make up only 16% of their total budgeted spend as compared to 20% of the group's total spend for the 2014/15 financial year.</p>									
<p>In addition, Age UKH is moving towards a more business orientated model which has a greater focus on income from contracts and social enterprise earnings. It has successfully increased its overall contracts from the HCCG both individually, with the "primary navigators" scheme and as a consortium with H4All and it</p>									

continues to operate its income generating charity shops.

The bid in line with previous years, requests funding for core staff costs and specific projects. The projects include: 1) the Helping Hands scheme and Handy Person scheme, which is moving towards financial sustainability, 2) a contribution towards the Townfield premises to increase its potential for social activities for older people 3) Financial Health Checks service which aims to maximise client income via home visiting and outreach surgeries and finally 4) Make the Right Move service which provides housing advice and support for older people seeking to downsize or move.

The organisation's unrestricted reserves are regarded as high at around 6 months running costs. Age UKH justifies the need at that level for lease commitments, IT upgrades, and the Townfield development for which it has designated a total of £500K. The remaining £500K represents 3 months running costs.

Age UKH is and will continue to be a key partner in supporting older residents to live independently in their own homes. However, given the size of the core grant, the organisations overall ability to secure funds and contracts and the level of reserves held by AUKH it is considered feasible that a modest reduction of £25k from the level of support offered in 2015/16 could be considered.

It is recommended, therefore, that discussions are held with Age UKH to assess impact of £25k reduction.

*Corporate Finance Comment*

The organisation has achieved a higher surplus in 2014-15, mainly due to an increase in charitable activities.

The value of unrestricted reserves is high and the organisation forecasts a much smaller surplus for 2015-16 and 2016-17 assuming receipt of the full LBH grant. The reserves policy is to set aside £120k, the annual commitment for current property leases plus 3-6 months running costs. In the event of loss of income, the charity could therefore meet its objectives whilst seeking alternative funding. The unrestricted funds also include designated balances for IT and premises renovation.

The grant represents 14% of total income in 14-15. If the grant is not awarded, a financial strain could be put on the organisation.

<b>Organisation: Community Cancer Centre (CCC)</b>	<b>Amount Requested and Proposed Use</b>				
<b>Description/Activities</b> 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 targets traditionally underrepresented groups such as men and BME communities.  The group aims to assist people affected by cancer to live well within their diagnosis, treatment and aftercare, whether that is for terminal or recoverable types of cancer.  It provides befriending and listening services with access to information, accompanies patients to cancer clinics at Hillingdon hospital, runs 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.	£25,000  Centre Manager's salary and premises costs				
	<b>Recommendation: £20,000</b>				
<b>No. of Service Users</b>	<b>Active. Volunteers</b>	<b>Est Volunteer Hours p.a.</b>	<b>Specific Aims</b>	<b>Corporate Grant 15-16</b>	<b>Total spend 2015-16 for Hillingdon benefit</b>
227 unique clients 1700+ sessions	40	5,100	Met	£20,000	£49,022

**Planned activities for 2016-17**

CCC is planning to continue to deliver the services listed above, and the programme includes the following:

- 1,000 Befriending/Listening Ear sessions
- 600+ free complementary therapy sessions
- Weekly yoga & exercise sessions
- Monthly Back to Work Group & MOT Group meetings
- Weekly coffee drop in, 10 social events & 5 topical workshops
- 10 fundraising events
- Monthly Lung Cancer support group
- Monthly outreach cancer awareness events reaching 1500+ residents (in a variety of settings/languages)

The Centre is keen to develop some new initiatives next year, although these are still in development.

During this year, the centre has been working with the CCG and Healthwatch to improve early diagnosis and prognosis. It aims to develop closer links with Hillingdon Hospital to offer joint activities for the cancer patients and carers.

**Officer Comment**

The corporate grant represents 41% of the anticipated spend for 2015-16. Other income is raised from small grants, and over £12k via local fundraising and donations. CCC's expenditure has exceeded income and the reserves are on the low side with only 3 months operating costs. However the Centre is awaiting the outcome of two external funding bids totalling £16K, and a joint volunteer training initiative is in development with Macmillan in order to save costs.

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 majority of the work is carried out by trained volunteers (often who have had experience of cancer) representing excellent value for money. All the services are provided free in recognition of the financial uncertainty that accompanies a diagnosis and real loss of earnings facing the clients. While the Centre is providing a commendable range of services for a small outlay, it is recommended to fund CCC at last year's level.

*Corporate Finance Comment*

The accounts are prepared to the end of October each year so those for 2014-15 are not yet available. The organisation suffered a deficit of £4k in 2013-14. This is due to a decline in voluntary income and fundraising. This has therefore eaten into the organisation's reserves which are held to enable the centre to function at such times.

The grant request for 2016-17 represents 52% of its anticipated income. The organisation estimates that 2015-16 expenditure will again exceed income. The organisation receives no other statutory funding and is totally reliant on voluntary grants and donations in order to support cancer victims and their families.

**CORPORATE GRANTS 2016/17 ADULT SOCIAL CARE**

<b>Organisation: Carers Trust Thames</b>				<b>Amount Requested and Proposed Use</b>	
<i>Description/Activities</i>				£135,000 Local salary & office and running costs	
Services to support carers to maintain 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. Full domiciliary care is available in the home and trips etc are offered outside the home. Hospital or care home visits for companionship are also provided.				<b>Recommendation: £135,000</b>	
No. of Service Users	Active Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
212	4	50	Met	£135,000	£477,330

*Planned activities for 2016-17*

Based on last year's figures of supporting 212 clients with 21,000+ care hours in 11,400 visits, this coming year the group will expect to deliver services to 220 clients for a total of 24,000 care hours. However, figures are dependent on the re-design and re-tendering of the Carers respite contract which LBH terminated early in order to put all carers services in one contract.

CTT services are flexible and although the number of service users may initially look low, clients maybe receiving up to 4 visits a day if their health requires it. One Care support worker and one locality manager will be working with the family so changing needs are managed sensitively and without disruption.

CCT charges different rates for respite depending on the contract eligibility. At present through ASC they deliver the Carers short breaks service for Carers who are not receiving any other support. This is free and the contract is £197K annually. Carers who are in receipt of some financial assistance and private clients pay a subsidised rate, which varies depending on the service required.

In 2015/16 the ASC contract represents 40% of their Hillingdon income so the outcome of contract review and retendering is likely to be significant. The corporate grant makes up a further 27% of their income with the rest primarily being made up of traded income from private clients or direct payments. The group recently relocated their offices to Key House, and have expanded operations into Hounslow (via a two yr contract) and to a small extent Ealing (self funders). This provides some income towards core office costs in Hillingdon and the charity are keen to continue to build this up.

*Officer Comment*

The new CEO is actively engaged with carers groups and on the new Carers Collaborative commissioned by the borough. They are also working with Hillingdon Carers to pilot collective respite models where the two organisations serve both the carer and the cared for in the same location, to increase efficiency. The group has proved flexible to the Council's needs and is conducting Carers Assessments in partnership with Hillingdon Carers (HC), as and when HC needs, at the authorities behest.

Supporting carers by providing quality care for the cared for is an effective method for prolonging independence and reducing need for statutory intervention. In a carer's survey earlier this year, 74% of carers reported the respite breaks enabled them to cope and maintain their role, 62% reported that it improved relations with cared for, and 64% were better able to access appropriate support.

This is a trusted brand with rigorous standards and training and is regularly inspected by the Quality Care Commission. During the past year, the organisation provided 1,034 hours of paid training and work shadowing for Care Support Workers as well as funding two workers to gain Health and Social Care NVQ's.

In the past year they have secured small external funding for specific projects from the CCG, collective respite, people with learning disabilities and are submitting another bid to CCG around hospital discharge.

*Corporate Finance Comment*

The organisation as a whole (covering Bucks and Milton Keynes as well as Hillingdon) has suffered financial losses for the last three years although they have reduced their deficit since 2013-14.

The level of reserves held 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 reserve specific to Hillingdon stands at £50k. They forecast small profit for 2015-16 and breakeven for 2016-17 in relation to Hillingdon specific projects.

The grant requested represents 6.5% of the organisation's total income but is 27% of the Hillingdon area income, so if it were withdrawn the services the organisation provides may be curtailed.

<b>Organisation: Crown Centre for the Deaf and Hard of Hearing</b>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i>				£10,000 for staffing and accommodation costs	
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. Affiliated to the group is the Deaf Badminton club at Barnhill. Other social activities are held throughout the year.				Recommendation: <b>£10,000</b>	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 15-16 for Hillingdon benefit
260	10	2600	Met	£10,000	£24,631
<i>Planned activities for 2016-17</i>					
The Crown centre is the only organisation dedicated to supporting the needs of the Borough's deaf and hard of hearing community. It serves to reduce isolation and support access to services for the borough's deaf community. It organises as it has done for many years a number of weekly support and social activities, using British Sign Language. The client group tends in the main to be older residents. The Centre commits all of the £10,000 it receives from the Council on staff and accommodation costs. It has a part time coordinator and administrator. The centre also has a small but dedicated number of volunteers who make up the management committee. The Committee organises a number of social events over the course of the year and, for a small club, they are very active and via good financial management continues to generate a surplus on its overall activities.					
<i>Officer Comment</i>					
The main challenge for the organisation continues to be the premises it currently occupies at the sports pavilion at Stockley Park. The building owned by the Council and leased jointly to the Crown Centre and Stockley Park Golf who use it for changing room facilities for the adjacent sports field has been the target of persistent vandalism and over the years has resulted in damage to the roof. The building itself is also of an age where it now requires considerable updating; for example the central heating boiler requires replacement. Estimates for a replacement roof and other upgrade works have been obtained. The Crown Centre have advised that they are willing to move to shared premises; thereby reducing their outgoings and responsibilities, however to date nothing suitable has been identified as an alternative. Once new premises have been secured and debts accrued to utilities companies are settled the organisation's outgoings should reduce and potentially enable the organisation to commit additional funding to staff time. The organisation secured funding from Awards for All this year and received a donation of £10K which it is holding in unrestricted reserves primarily for the move.					
<i>Corporate Finance Comments</i>					
This organisation has made a surplus in 2014-15 but is expecting to breakeven in 2015-16 and suffer a loss in 2016/17 as income decreases, even if the full grant is awarded.					
The grant requested is to pay for the organisation's staffing and accommodation costs.					
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.					

<b>Organisation: Disablement Association Hillingdon</b>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i>				£98,000 Core salaries and running costs	
DASH supports people with disabilities to achieve their potential, and promote their independence and integration into mainstream life. It operates an activity programme in Uxbridge and a Head office in Hayes.				<b>Recommendation: £98,000</b>	
DASH provide a wide range of services/activities designed for/by disabled individuals to meet their identified needs. It 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. It holds the advocacy support contract for the Council.					
The organisation ensures that disabled people achieve social inclusion, increased confidence and financial stability. In the wider community, DASH provides education and training to raise awareness of disability.				<i>Corporate Grant 15-16</i>	<i>Total spend 2015-16 for Hillingdon benefit</i>
1,750	55	5,000	Met	£98,000	£483,500
<i>Planned activities for 2016-17</i>					
<ul style="list-style-type: none"> <li>• 320 clients have advice sessions, 210 receive advocacy support,</li> <li>• 600 receive personal budget support, 900 families transfer statements,</li> <li>• 350 benefit from sporting and recreational activities, 25 work placements for disabled people</li> </ul>					
DASH operates a free advocacy service available to anyone who is eligible under the Fair Access to Care. Other projects include Wheelchair Sports, Physical Education classes in Special schools, and Uxbridge college, Independent Support for Education and Healthcare Plans (replacing SEN statements).					
<i>Officer Comment</i>					
The past year has seen a marked increase in numbers of people seeking advice on Employment Support Allowance (ESA) and Personal Independence Payments (PIP). The latter replaces the Disability Living Allowance (DLA) but with a higher bar for awards. DASH operate to the Advice Quality Standard which has enabled them to successfully support clients in tribunals around ESA and PIP claims. This increases the income of disabled people. The group provides value for money by swapping skills/services with the corporate sector and utilising the borough's Youth Centres for activities with young disabled clients. They have recently installed a new database which monitors activities efficiently and accessibly.					
The organisation is part of Hillingdon for All (H4A) and the proposed boroughwide Gateway project which aims to contribute to reducing the need for statutory services. They participate in a number of forums and boards, and represent the needs of disabled people across the sector. They have been key in retaining the advice funding from the Lottery HARP project by seconding an officer to HAVS to lead the programme. In addition to the corporate grant, DASH deliver the LBH Advocacy contract and Personal Budget support contract for a combined sum of £180K. Other funds are secured from the CCG, City Bridge Trust, Sport England and Hillingdon Community Trust. The audited accounts for 2014/15 have not yet been received. Officers recommend the bid subject to their accounts being approved by our Finance department.					
<i>Corporate Finance Comment</i>					
Awaiting finance comments as latest accounts have not been provided yet.					

<i>Organisation: EACH - Pukaar</i>	<i>Amount Requested and Proposed Use</i>				
<p><i>Description/Activities</i></p> <p>Based in Ealing, EACH specialises in supporting ethnic minority groups through providing counselling, advice and information, particularly in the areas of drugs/alcohol abuse and domestic abuse. In Hillingdon their work covers a variety of needs related to different ethnic minority communities including counselling for Tamil residents with mental health issues and the Somali community affected by Khat use.</p> <p>As part of the ASCENT consortium EACH also delivers a generic 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 the Pukaar service which provides counselling to BME victims of domestic violence and culturally appropriate support in their own language.</p>	£30,000 salary for part time counsellor and running costs of service				
	<b>Recommendation: £30,000</b>				
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 15-16</i>	<i>Total spend 2015-16 for Hillingdon benefit</i>
176 (all projects)	1	Not specified	Met	£30,000	£59,721

*Planned activities for 2016-17*

The Hillingdon Pukaar project aims to provide:

- 80 women with initial assessments, care planning and signposting as appropriate
- Ongoing counselling to 68 of those women in their own languages (5 languages catered for)
- Deliver 52 group support sessions for 8-10 women per session

Advocacy and support and make referrals as appropriate to other agencies for support.

Weekly group support session for up to 10 women per session.

Continue to represent BME women in DV related forums in Hillingdon

*Officer Comment*

The organisation covers 5 boroughs in West London and is a key deliverer of the London Councils ASCENT Project which provides pan London counselling, advice and support to women suffering violence. It holds large contracts in other boroughs for the delivery of drug and alcohol services as well as mental health support.

The Pukaar project works with BME women who can be particularly vulnerable and unable to access the support they need especially if their English is not proficient. The service helps women come to terms with their experience, and provides the support needed to gain confidence to re-build their lives and access training and assistance so that they can support themselves moving forward.

EACH provides a value for money service through utilising low or no cost locations, volunteer placements and sharing their knowledge and expertise with other agencies to help improve services and outcomes for women. It draws on a large breadth of experience in this specialist area.

It fits with the borough's preventative agenda by reducing repeat victimisation. The grant adds value to the generic work being delivered as part of the ASCENT project, ensuring that BME women have access to similar support.

*Corporate Finance Comment*

This organisation has made a surplus over the past three years. The income received from grants and contracts has increased at a slightly higher rate than expenditure on charitable activities.

The grant requested this year represents just over 1% 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 in the service.

<b>Organisation: Heathrow Travel Care (HTC)</b>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i>				£30,000 for management salary	
HTC's core work provides crisis social work at Heathrow Airport for anyone coming in or out of the airport, including reconnecting clients to other borough services, and undertaking preparatory work for referrals. It runs a number of additional specific programmes such as rough sleepers, emergency planning, provision of responsible adults for minors and advice to British nationals in need.				<b>Recommendation: £30,000</b>	
No. Of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
1,700	28	1,400	Met	£30,000	£406,973
<i>Planned activities for 2016-17</i>					
<ul style="list-style-type: none"> <li>• Host and lead on emergency response at the airport to deal with any major incident including recruiting, training and co-ordinating 25 core volunteer responders</li> <li>• Decrease the number of Rough Sleepers at Heathrow Airport and in LBH via partnership work with LBH Housing, Police and Heathrow Airport Ltd on Heathrow Rough Sleepers Project, including connection to other boroughs.</li> <li>• To reconnect 300 clients to other authorities or countries of origin</li> <li>• To act on behalf of unaccompanied minors arriving at the airport</li> <li>• Provide social work advice to foreign Consular caseworkers for vulnerable returning British Nationals</li> </ul>					
In the forthcoming year, the organisation aims to improve and increase out of hours services. They will raise awareness with Embassies that Heathrow is not the only point of entry and support other ports to receive vulnerable people. This should result in less use of LBH resources so that only those with a proven connection would be referred to LBH services.					
<i>Officer Comment</i>					
The majority of HTC funding comes from Heathrow Airport, including in-kind resources such as accommodation costs. Foreign and Commonwealth Office provides a further £120K. The LBH grant makes up 7% of estimated spend in 2015/16 and represents good value given the focus on relocating clients to appropriate connections outside LBH.					
The organisation has strong links across ASC departments, in mental health, housing, civil protection, disabilities, older people, safeguarding as well as the police and a range of voluntary sector partners. It has started to deliver a new service for the police in providing a responsible adult when the police hold counter terrorism interviews.					
The organisation's reserves are high at 5 months operating costs but they have an obligation to lead on Emergency Planning and the majority of their income is agreed annually. Further the level of reserves has reduced by £32K in 2014/15 from 2013/14 levels, partly at our suggestion. It is therefore recommended to award their request this year.					

*Corporate Finance Comment*

The organisation experienced a deficit in 2014-15 due to a reduction in grant income alongside increasing charitable expenditure and administration costs. The LBH grant contributes towards the Service Manager's salary.

The charity hold reserves equating to 5 months running costs which they consider necessary to continue operating in the event of any major streams of funding being withdrawn. HTC is now an embedded part of Heathrow's emergency response process, and as such they need to ensure they can uphold their responsibilities to stakeholders whilst securing alternative funding.

<i>Organisation: Hillingdon AIDS Response Trust (HART)</i>	<i>Amount Requested and Proposed Use</i>
<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. 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.	£20,000 management salary costs
	<b>Recommendation: £15,000</b>

<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 15-16</i>	<i>Total spend 2015-16 for Hillingdon benefit</i>
234	10	1,000	Met	£15,000	£120,000

*Planned activities for 2016-17 Targets include:*

- Receive 20+ new Hillingdon referrals and provide 150 open drop in days for 1,000 drop in visits
- 200 sessions of complementary therapies to residents
- 100 sessions of specialist benefits advice appointments to residents
- Support those in severe hardship with grants, support to access grant making charities, advocacy, baby milk and food bank vouchers

The organisation encourages peer support through activities that enable clients to build up social networks and break down isolation. Benefits advice is provided by a contracted CAB adviser. Workshops are arranged on relevant issues, such as money management courses, HIV treatment options/management, disclosure, nutrition, which all support clients to manage their condition. The charity supports clients with housing issues, refers to legal aid solicitors where appropriate, provide emotional support and listening ear as well as refer clients to psychologist and counselling services.

*Officer Comment*

HART work in partnership with the Tudor Centre Sexual health clinic and hospitals, taking referrals for issues on anything other than the physical health element that statutory healthcare offers. With the contraction of community HIV nurses, this is the only HIV specific community facility in LBH. It also works closely with social services. Much of the work is preventative in nature, enabling clients to self manage their illness and lives and remain independent in the community. Provision of free baby milk and condoms and HIV awareness raising also helps to reduce transmission rates. HART's corporate grant makes up a small proportion of their total spend, with the majority coming from LBH Public health (£97K). This has been under review while an HIV needs assessment has been carried out. This is now finalised and HART are awaiting to hear what their role will be in the new LBH strategy. It is recommended, therefore to keep the grant at its present level for 2016/17.

*Corporate Finance Comment*

The organisation has achieved a small surplus for the past 2 years and anticipates being in a similar position for the next 2 years.

The organisation received 10.5% of its income from the LB Hillingdon VS core grant in 2014/15. It also received just under 68% of its income from LBH Public Health and Social Care contract funding and 16% 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. The high value of restricted reserves are the costs of land and buildings.

<b>Organisation:</b> Hillingdon Carers	<b>Amount Requested and Proposed Use</b>
<p><b>Description/Activities</b></p> <p>Provide a range of activities and services for carers under 5 broad categories:</p> <ol style="list-style-type: none"> <li>1. Information, advice and support: accessed via drop in, home visits, written information, website and social media, and includes tribunal representation, benefits checks, and advocacy and support for carers.</li> <li>2. Health and well being services include drop in cafes for carers, GP outreach, counselling, therapeutic and physical activities, mental health prevention, carer training and collective respite for people with dementia.</li> <li>3. Young carers services including fun activities, holiday programmes, arts and physical activities and clubs, specialist support for carers with parents with mental illness or drug and alcohol problems, school outreach programme, and whole family support</li> <li>4. Education, Awareness and Outreach with schools, statutory agencies, working in partnership to meet requirements of Carers Act and producing Carers Strategy for Hillingdon.</li> <li>5. Conducting Carers assessments</li> </ol>	<p>£120,000 core salaries, administration and premises costs</p>
	<b>Recommendation: £105,000</b>

No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
5,269	43	5,000	Met	£105,000	£689,943

*Planned activities for 2016-17 Targets include:*

- 1,000 carers will have their income increased (total £500K)
- 500 carers will access health and wellbeing services with 80% reporting improved physical and psychological health as a result
- Support 175 new carers identified via GP practices
- 200 young carers will access clubs & activities & 48 young adults will access transition programme

#### *Officer Comment*

Hillingdon Carers engages actively with statutory agencies and its work is aligned to Council priorities. It was recently commissioned by the Council to set up a Carers Collaborative which will co-ordinate carer services and support carers through a Carers Assembly. As part of Hillingdon 4 All, the group has been contracted by CCG to provide a preventative Gateway service to help patients manage conditions and reduce GP visits.

The organisation is tackling some of the more difficult aspects in caring, for instance commissioning research into needs of complex families where caring situations fluctuate, and delivering models of collective respite that benefit both the carer and the cared for, to maximum benefit.

The organisation has been successful securing pro bono support from corporates including legal advice for carers and mentors from a local bank for employment support, & free consultancies. It has secured resources from the Skills Funding Agency in partnership with Adult Education. Funding has also been secured for a new programme to support young adult carers after school or college as research shows that this group is vulnerable to being NEET. It will provide 1-1 support with mentors, liaison and links with a range of employment activities, and a social programme.

In addition to the corporate grant, Hillingdon Carers received a further £400K from the Council in contracts and grants. Other income is received from the CCG, Hillingdon Community Trust, and other trusts. It is requesting an increase of £15,000 and is expecting a significant shortfall next year. However, LBH is due to retender their contract and the price is unknown which would account for some of the shortfall. Unrestricted reserves are at a reasonable level and restricted funds (£173K) contribute to ongoing activities. Prior to the

outcome of the tender it is difficult to accurately assess the financial situation of the organisation and thus officers recommend a grant at the previous year's level.

*Corporate Finance Comment*

The organisation has suffered a deficit in 2014-15 following a surge in expenditure on its Core project and Young Carers project.

The grant received in 2015-16 represents almost 19.5% of the organisation's income. This year the organisation is requesting a further £15k for 2016-17 mainly to pay for the increase in accommodation costs.

The organisation has balances of unrestricted reserves which represent 3 months' running costs. The restricted balances of over £173k only appear to be earmarked for £114k worth of activities. They also consider the 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 especially if these are relating to accommodation costs.

<i>Organisation: Hillingdon &amp; Ealing Citizens Advice</i>	<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, across 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, CAB runs 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. Pro bono solicitors are also available by appointment. Telephone gateway advice and appointments are available 4 days per week x 5 hours each.	<b>£292,000</b> for core advice in 3 bureaux plus management/admin  <b>Recommendation: £280,000</b>				
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 15-16</i>	<i>Total spend 15-16 for Hillingdon benefit</i>
12,434	45	16,000+	Exceeded	£280,000	£500,690

*Planned activities/Targets for 16-17*

- 1,800 sessions held, 12,000 clients receive advice, 1,200 receive specialist legal advice
- 30 new volunteers recruited and trained, 30 financial capability trainings conducted
- £1.5M in financial gains as result of advice, 500 positive non financial outcomes
- A positive difference made to 85% of clients as evidenced through client survey and satisfaction rates maintained at 95%.

New activities include responding to clients in need of support with their universal credit cases in collaboration with JCP and the Council. An entirely new area for the CAB will be to provide Independent Financial Advice via a pro bono Adviser and they will continue to provide advice guidance on pension planning - Pension Wise.

*Officer Comment*

The CAB have successfully built up a team of volunteers who deliver financial capability (FC) training in addition to their core advice work by paid staff and volunteers. FC training has been developed in response to high demand by clients with debt problems and related housing and welfare issues. Training for residents includes a 5 week intensive programme to one off days on a specific topic such as energy best deal and in total benefited 689 clients.

The telephone advice line, which was introduced a couple of years ago now, is open 5 days a week and increases efficiency by providing the first point of contact with the public which is quicker, cheaper and more accessible. It also improves outreach efficiency by reducing the travel time of the adviser. CAB has also installed a new data system which has increased efficiency and speed. Further technologically based efficiencies are being explored with a funder to use other media for assessments such as Skype, email and web-chat.

CAB runs a high quality service as evidenced by their Quality of Advice Standard rating which is 15% higher than the national CAB average. Customer satisfaction remains high at 98.2% of 661 respondents. They are currently updating all their IT to improve efficiency levels and have installed a new database system that is quicker and easier to use. Training given to volunteers plus the work experience, significantly upskills volunteers for the job market.

The corporate grant represents 56% of CAB's expected spend in 2015/16. CAB secured further funding from the Council totalling £100K through specific contracts. Other funds were secured primarily from Toynbee

Hall and Hillingdon Community Trust. Income secured for Hillingdon residents totalled £1.8M and non financial positive outcomes totalled 502.

Unrestricted reserves are high at £330K in March 2015, over 6 months running costs, however, the CAB's pension valuation showed a deficit of £686K which they are obligated to meet. The pension deficit negatively represents the financial situation of the group and officers will be seeking a meeting between the Council's pension experts and CAB accountants to establish a better way of managing the pension issue.

CAB are asking for an increase of £12K over last year's corporate grant for a case worker 1 day per week to support residents with disabilities who are being re-assessed for Personal Independence with their claims. Due to the introduction of new benefits for people with disabilities CAB has seen demand increase from these clients who made up 50% of benefits enquiries, 40% of debt enquiries, 56% bankruptcy enquiries, 36% homelessness enquiries and 44% enquiries about local authority housing. This is clearly a new and pressing demand. However, the accounts show a designated amount of £41K for pilot schemes from which this could be paid for.

*Corporate Finance Comment*

This organisation suffered a significant loss in 2014-15 and anticipates a further loss in 2015-16 before breaking even in 2016/17.

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 2.5 times this value.

On further clarification regarding the way in which the organisation's accounts reflect the pension scheme deficit, officers have been advised that this is only an accounting entry and should not be included as an overall deficit. As mentioned above a meeting will be set up between Council pension experts and CAB accountants to discuss the presentation of the pension deficit in the company accounts.

The requested grant represents over half of the organisation's total income and would significantly curtail their activities if not received.

<i>Organisation: Hillingdon Mind</i>	<i>Amount Requested and Proposed Use</i>				
<i>Description/Activities</i> MIND provides day, evening and weekend social clubs which support clients with mental health issues, to reduce social isolation and aid integration into the community. This includes specific ethnic support groups and peer support groups. For those further isolated, a 1-1 befriending service is available. Vulnerable clients in police custody are met by trained volunteers who will ensure they are treated appropriately. A significant number of clients benefit from counselling.  Other activities includes employment support and work experience, a lesbian and gay support group, and training in mental health awareness. Cafe MIND is still catering 3 days per week to give clients a chance to gain more work ready experience.	£85,000 for core salaries and rent  <b>Recommendation: £70,000</b>				
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 15-16</i>	<i>Total spend 2015-16 for Hillingdon benefit</i>
1,100+	135	15,850	Exceeded	£70,000	£466,399

*Planned activities for 2016-17 include:*

- 700 social club sessions run
- 280 users responded to by 25 volunteers
- 45 befriending relationships by 50 trained volunteers

MIND is engaging in many new areas of work including outreach to hard to reach groups, serving children and young people and LGBT communities, peer support activities and possibly setting up a hub in the South of the borough. It has expanded its counselling service so that it can support people who are earning on a sliding scale of payment.

It successfully secured Lottery funding for an employment programme to increase people's employability and move them towards the work arena. The project includes job skills, individual mentoring and emotional support and opportunities for work experience and volunteering. It is also designing a peer support network which will engage people with experience of mental health issues mentoring others to encourage self management of their illness. The model has a number of potentially positive outcomes.

Further, it is developing work with young people through 3 support groups with the aim of reducing isolation, supporting recovery and assists them in accessing mainstream activities, training, education and employment.

*Officer Comment*

The corporate grant represents 15% of the group's estimated spend. Other funding comes from LBH ASC for £127K for Social Contact and Appropriate Adult service. The latter delivering 20 hours a day of volunteer services to people in custody. It receives £60K for counselling through the CCG and a further £18K to provide mental health awareness training among GP's. It has successfully secured a large grant from the Lottery for employment project (£60K pa) and has bids pending to cover the substantial new peer support network project.

MIND works closely with statutory services including the CCG, CNWL, LBH and GP practices to promote care and support at Primary care and community levels, and contributes to service design through the Shifting Settings of Care sub-group and provision of health care navigators in GP practices. It has proactive partnerships within the voluntary sector, including developing provision of dual diagnosis support with Hagam, that will complement existing CNWL addiction contract.

The organisation is seeking an increase of £15K to its usual grant for 2016/17. This is required to maintain the core function of the organisation to deliver the expanding services highlighted above as it does not have

adequate reserves to be able to do this itself. Officers recommend that an increase in funding is reviewed next year when it is clearer what expansion has been achieved.

*Corporate Finance Comment*

The organisation has requested an increase in grant funding to cover for an additional £10k of the salary costs for the Director and Office Administrator and £5k for the rent of the Aston House Office.

The organisation has suffered losses in the last three years and the application anticipates it will make further deficits of around £14k in 2015-16 and £1.5k in 2016-17. The value of the current reserves represents just under 4 months of running costs and could cover a one-off decrease in grant without effect upon the services provided but in the long term this would be unsustainable.

<i>Organisation: Hillingdon Shopmobility</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i>				<i>£25,000</i>	
Shopmobility provide mobility aids such as scooters and 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.				<i>Operations director's salary and contribution towards two part-time co-ordinator salaries</i>	
The service is available 6 days per week from 9.15am - 4.45pm.				<b>Recommendation: £22,000</b>	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 15-16</i>	<i>Total spend 2015-16 for Hillingdon benefit</i>
685 clients 4,337 visits	14	1,820	Met	£22,000	£73,057
<i>Planned activities for 2016-17</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. Service aims for next year include:					
<ul style="list-style-type: none"> <li>• Enable 5,000 visits to Uxbridge</li> <li>• Provide 70 registered users with scooters or wheelchairs for holidays / daytrips</li> <li>• 100 disabled residents attend Assisted Christmas Shopping event</li> <li>• Register 250 new customers</li> </ul>					
<i>Officer Comment</i>					
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. Three part time staff are supported by 14 volunteers, who provide 30 hours cover per week in the office and a further 5 hours per week on promotion and fundraising activities. This enables the organisation to keep staffing costs low. A survey 4 years ago showed that Shopmobility customers spent around £238K at the Pavilions and it is anticipated that a similar amount is spent in the Chimes each year, therefore the service benefits traders as well.					
The corporate grant makes up 30% of the groups anticipated spend. Other income is derived from the shopping centres (£11K), local fundraising (£14K), traded income (£3K), and membership fees set at £12 per annum accumulating approx £15K. The group received a £2K Council transport grant last year. The group has made an operating loss of £9K last financial year and are anticipating a £7K loss this year. Currently reserves cover approximately 4 months running costs. However, there are some minor issues with how the accounts are presented which officers will seek to clarify which will improve the financial outlook. It is recommended that the grant remains at last year's level in order to encourage the group to explore external funding options to meet future shortfalls and reduce dependence on Council subsidy.					
<i>Corporate Finance Comment</i>					
This organisation has suffered a deficit in 2014-15. This is due to reduction in other LBH grants plus less income raised through other fundraising activities and increased expenditure on charitable activities. The organisation is expected to suffer losses in 2015-16 and 2016-17 due to costs of replacing mobility equipment. Hillingdon Shop mobility has requested an additional £3k grant for 2016/17 to support the Membership Coordinator post. Its unrestricted reserves are to cover over 4 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.					

<i>Organisation: Hillingdon Women's Centre</i>	<i>Amount Requested and Proposed Use</i>				
<i>Description/Activities</i>	<i>£32,000 contribution to core salary costs</i>				
HWC provides a space for women to access information, advice and guidance, signposting, drop-in support, domestic violence interventions, low cost legal advice, health and well-being and social related activities and training opportunities. It provides interpretation where needed. It is also providing volunteering for women seeking to build their skills and experience and take steps into employment. The organisation plays a key role in the Women in the Community Network which brings women's groups and agencies together to identify needs of women across different communities, build relationships and pool resources to meet those needs.	<b>Recommendation: £25,000</b>				
<i>No. Of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 15-16</i>	<i>Total spend 2015-16 for Hillingdon benefit</i>
3045	30	8,400	Met	£25,000	£80,000

***Planned activities for 2016-17***

HWC aims to continue to provide:

- 1,000 Drop-in sessions for women including support and interventions relating to Domestic Violence
- Over 500 legal advice sessions and 300 women will be supported around welfare benefits
- Supporting over 50 women into work placements, volunteering and further education
- Lead role in Women in the Community events including International Women's day.
- Weekly ICT skills club, & regular social events
- Work closely with the DV Action Forum and other agencies to improve DV support for women

***Officer Comment***

HWC has been going through a period of transformation and improvement in its Management and service delivery, including participating in the HARP project in partnership with other local organisations including CAB, DASH, MIND, Carers to improve information advice and guidance services and enable more joined up advice for local residents.

The management committee have been recruiting new members bringing professional skills and expertise to the organisation and to build on new partnerships and introduce new activities and services. The forthcoming year they are aiming to secure funding from the Lottery for a volunteering/employability programme to assist women back into the work place.

In order to deliver against their new vision and business plan they aim to apply for a number of different funding opportunities as well as continue building on business sponsorship and other giving. In addition to the Lottery bid, they have made an application to the DWP and are in the process of applying to Lloyds Foundation. They have a number of other small trust bids planned.

HWC are the only centre providing a holistic service and a safe space to vulnerable women in the borough. They are an integral part of the voluntary and violence against women sector in Hillingdon, and receive and make many DV referrals to and from different agencies. They are active in the community and boards and forums. Their volunteers provide value for money by enabling the centre to provide a range of services and skills such as legal advice, therapists, job skills such as ICT, therefore minimising the costs of providing the support women need. They own their own premises, which ensures that overheads remain relatively low.

HWC are requesting an increase for 2016/17 to contribute to core running costs. It is recommended to award the grant at the present level to encourage the group to seek more external funding and avoid undue reliance on the corporate grant.

*Corporate Finance Comment*

This organisation has suffered a deficit in 2014/15 due to a slight increase in staffing costs and a reduction in receivable grants.

The application form states that they are expecting to make a surplus in 2015/16 and 2016/17 from reduced expenditure and increased income levels. They have requested a £7k increase in grant for 2016/17, £4k to fund women's community events and support groups, and £3k towards general running costs of the office.

The LBH grant awarded for 2015/16 represents over 34% of total income and its withdrawal would impact severely on the ability to maintain current levels of service.

<i>Organisation: Mencap Jubilee Pool</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i>				<i>£5,000</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.				Running costs of hydrotherapy pool	
				<b>Recommendation: £5,000</b>	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 15-16</i>	<i>Total spend 2015-16 for Hillingdon benefit</i>
1,200	10	N/R	N/R	£5,000	£119,342
<i>Planned activities for 2016-17</i>					
Mencap plans to continue to operate the pool and offer the activities listed above. Refurbishment and repairs will continue subject to available funds.					
<i>Officer Comment</i>					
This is the only warm water pool (33 degrees) in the borough which is used for leisure and learning to swim by Mencap's members as well as the wider community.					
The pool is run solely by volunteers and the majority of income for running costs comes from swimming pool fees and local fundraising. The grant makes up 4% of the total anticipated spend for 2015 - 16. Apart from refurbishment costs the pool's main expenditure is costly utility bills for heating, and maintenance and repairs. These average at £35K p.a.					
Mencap has secured nearly £80K from the Big Lottery and Hillingdon Community Trust towards refurbishment costs which have taken place this year. In May 2015, a further £100K was obtained from City Bridge Trust towards building new dressing rooms, although Mencap still needs to find £60K before this project can commence.					
<i>Corporate Finance Comment</i>					
The organisation has suffered a loss in the last 2 years as expenditure on the pool refurbishment has eaten into the reserves set aside for this purpose. It has however successfully applied for a £100k grant from the City Bridge Trust from 2016/17.					
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 are now underway.					

<b>Organisation: MHA Northwood Live At Home Scheme</b>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i>				£15,000 contribution to core salary costs	
				Recommendation <b>£15,000</b>	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 15-16</i>	<i>Total spend 2015-16 for Hillingdon benefit</i>
135	49	4,500+	Met	£15,000	£93,200
<i>Planned activities for 2016-17</i>					
<ul style="list-style-type: none"> <li>• 75 assisted shopping trips + 4-6 group shopping trips</li> <li>• Weekly yoga classes + exercise classes</li> <li>• 17-20 befrienders supporting the membership on ad hoc basis</li> <li>• Weekly lunch club and weekly friendship group, plus ad hoc social clubs and breakfast clubs</li> <li>• Monthly outings, plus ad hoc ICT sessions, music therapy sessions</li> <li>• Volunteer run transport service</li> </ul>					
<i>Officer Comment</i>					
<p>The group support older isolated people in the north of the borough enabling them to remain living in their own homes and providing social activities combined with practical support such as healthy meals, exercise activities, transport, shopping and recreational outings. Activities aim to support health outcomes such as members with dementia are encouraged to attend music therapy sessions. It is keen to support intergenerational activities and has established links with 6 local schools to get input from students.</p>					
<p>For relatively little expenditure, the group supports 135 members on a weekly basis with a range of activities. It uses volunteers wherever possible to keep costs low, and has expanded into Northwood Hills using its existing infrastructure. It is preventative in nature, ensuring that people can remain independent for as long as they wish and are able.</p>					
<p>Besides the corporate grant, the group secures funds from the Methodist Church annually and matches this with membership fees and donations. This year it was awarded a ward budget grant for £3,500. It is holding a large amount of unrestricted reserves, but is recommended by MHA national to keep 6 months running costs in reserve and is undertaking an office refurbishment costing £15K. They are aiming to expand by increase activities for members, and staffing and volunteer levels, once the refurbishment has taken place.</p>					
<i>Corporate Finance Comments</i>					
<p>The organisation has achieved a surplus for year ended 31 Dec 2014. The application form states that they are expecting to reduce their surplus in 2015 and suffer a loss in 2016 due to an increase in expenditure against reduced income levels.</p>					
<p>The organisation's policy is to have 6 months full costs and to allow for staff redundancy costs in reserve, however they are currently holding 11 months running costs in reserve to allow for the office refurbishment and to cover a further shortfall in the funding streams.</p>					
<p>The grant represents a large proportion of the organisation's income and if the grant was reduced or stopped it would impact on the activities that they carry out.</p>					

<i>Organisation: Relate London North West</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i>				<i>£16,500</i>	
Relate North West provides counselling support to families in eight 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.				Counselling in Hillingdon	
They provide back office support to the Uxbridge Contact Centre, which provides opportunities for separated parents to meet their children in a safe neutral environment.				<b>Recommendation: £12,000</b>	
No. of Service Users	Active Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
909 unique clients	1	100	Met	£12,000	£97,185

#### *Planned activities for 2016-17*

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.

Relate expect to deliver 1,100 counselling sessions in Hillingdon next year, broken down as:

- 847 supported counselling sessions
- 209 supported initial consultations with a counsellor
- 44 supported psychosexual therapy sessions

Also aiming to provide approximately 400 sessions for separated parents at the Uxbridge Contact Centre.

#### *Officer Comment*

The grant represents 12% of the total spend in Hillingdon. The majority of funding comes from client contributions and the LBH grant assists clients that cannot afford to pay all or part of the cost as clients are charged on a sliding scale based on what they can afford.

Relate offers VFM, since on average the Council grant only pays 18% of each counselling session delivered (full cost £60). The loss of grant from the local authority would force Relate to only continue to see those clients who could afford to pay the full cost. In many cases these interventions prevent further costs to the Council i.e. children in care. Relate delivers the service from Dovetail's premises near Hillingdon Circus, and they are in discussions with P3 to deliver from their West Drayton location. These arrangements helps Relate keep their costs low and gives them access to potential clients from various backgrounds. Hillingdon clients are also able to access the service at out-of-borough locations, if preferred i.e Harrow.

The request for an increase is to fund 25% of each counselling session, however despite making a deficit this year, the organisation's balances overall are healthy and officers do not recommend the increase.

#### *Corporate Finance Comment*

The organisation suffered a loss in 2014-15 due to a reduction in grant income from other agencies and an increase in expenditure on charitable activities. The application form forecasts similar losses for 2015/16 and 2016/17.

The request for a grant increase of £4.5k will contribute to 25% of all counselling sessions provided for Hillingdon.

They have large balances of unrestricted reserves which could be used to fund their grant request. The grant sum requested only makes up 2.3% of their total income, but as the organisation covers 6 boroughs, without the grant they are unlikely to subsidise the Hillingdon service. This would make it financially inaccessible for many clients.

<b>Organisation: Hillingdon Samaritans</b>				<b>Amount Requested and Proposed Use</b>	
<b>Description/Activities</b>					
The Samaritans core service provides 24 hour emotional support by phone, email and text message, 7 days a week, in order to reduce the incidence of suicide.  Clients can also access the Centre at specific drop-in times. It regularly delivers training in the community.				£5,000 Core revenue costs and outreach work	
The organisation is entirely run by volunteers with 6 week training scheduled 3 times a year to maintain numbers.				<b>Recommendation: £3,000</b>	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
19,413 contacts	60	9,450	Met	£3,000	£13,200
<b>Planned activities for 2016-17</b>					
The organisation will continue to provide its core service - 24hr a day confidential emotional support via phone email or text. In addition, they provide listening support in West Drayton and Hayes and Harlington train stations, Hillingdon Hospital and conduct visits to Harmondsworth and Colnbrook Centres. They also provide listening training for Street Angels, and support to schools after a suicide.					
The Samaritans rely solely on the support of volunteers and are always looking to recruit new volunteers. A key objective for 2016/17 is to continue to recruit additional numbers. The Samaritans are keen to commence awareness training to Hillingdon Hospital and to recommence support to the removal centres in Colnbrook and Harmondsworth.					
<b>Officer Comment</b> The 24/7 365 days of the year support the organisation provides an excellent return for the level of financial support committed via the grants budget. Volunteers are well trained and supported and commit several thousand of volunteer hours each year and the organisation continues to be effectively managed.					
One of the local initiatives includes working with the British Transport Police to recruit volunteers to work with local commuters at Hayes and West Drayton stations.					
Being a high profile service, the Samaritans have, over the years, built up considerable reserves, (£48K) whilst some of these reserves are committed towards the maintenance of their owned premises, it still leaves a healthy surplus. One of this year's objectives will be to work with the organisation to encourage them to develop a strategy which would commit a % of these reserves to recruit and train new volunteers and deliver their key objectives in respect of Hillingdon Hospital and Colnbrook and Harmondsworth removal centres.					
It is not, therefore, recommended to increase the award this year.					
<b>Corporate Finance Comment</b> This organisation has experienced a drop in fundraising income of more than 60% in the past year which has dented its overall income. It expects to breakeven in 2015 and 2016 with the assumption that the requested grant is awarded.					
The organisation's policy is to hold reserves equivalent to 18 months running costs, however they are currently holding lot more in the reserve than required.					

<b>Organisation: Victim Support Hillingdon</b>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i>				£15,000 Volunteer training and core running costs	
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. They can also undertake an advocacy role for clients with police, housing and other services. Their aim is to reduce the effects of crime on the victims.				<b>Recommendation: £10,000</b>	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
8,985 contacts 1,500 supported	22	1256	Met	£10,000	£75,000
<i>Planned activities for 2016-17</i>					
Targets for the coming year are to make contact with 8,900 victims of crime, identify 4,800 needs arising from those contacts and support 2,300 clients including face to face contact. Residents are provided with home visits from 8am - 8pm Monday to Saturday by volunteers or clients can meet at outreach centres throughout the borough.					
The Hillingdon project is based in a satellite office in the police station at Uxbridge where a paid staff member recruits and trains volunteers. It is represented on the Domestic Violence Forum, Multi agency Domestic Homicide Reviews, Independent Advisory Group and Safer Neighbourhood Board.					
<i>Officer Comment</i>					
The Council grant makes up 13% of the total cost of the programme with the rest of the funding coming from MOPAC. The activities are all volunteer run with the staff responsible for recruitment, training and supervision. There is significant input given to volunteers who carry out the day to day activities. They receive core training, safeguarding and specialist training such as accredited domestic violence training, which all supports volunteers up skilling to make them more employable if they wish to seek paid work in the future.					
Without the service, residents would have no access to victim support volunteers and would need to approach generic providers such as CAB. Victim Support provides a low cost alternative that ensures that anyone who requires it, can easily find out exactly what they are eligible for, get their emotional needs met and enlist support in navigating the police and courts systems.					
The grant request is for an increase of £5,000. Since last year, Victim Support lost the contract for the Witness service and now just provides the community service. Their main funder also changed from the Ministry of Justice to MOPAC who fund the most of the Hillingdon Community service. It is recommended to maintain the grant at the same level until it can be ascertained what if any impact this will have on service levels.					
<i>Corporate Finance Comment</i>					
This organisation operates nationally and the accounts provided reflect the consolidated position as at 31 March 2014. It has achieved surpluses in the last 3 years.					
The grant requested represents only 0.02% of the organisation's income and could be funded from existing balances, however as Victim Support is a national charity the services to LB Hillingdon may be affected without any financial support.					

<b>Organisation: Royal Voluntary Service</b>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> RVS has set up a 1-1 befriending and signposting service to people with dementia and their carers to improve their quality of life. They recruit, train and allocate volunteers as befrienders, who visit clients, socialise, and undertake small tasks etc. This improves the quality of life of the client, particularly those in early stages, who are not receiving services but who maybe isolated and at risk of harming themselves.				£40,000 Salary for co-ordinator and associated project costs	
The project seeks to raise awareness of dementia among the public and actively supports the national dementia awareness campaign.				<b>Recommendation: £40,000</b>	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
220	35	2,100	Met	£40,000	£40,000
<i>Planned activities for 2016-17</i>					
The core programme of befriending will continue with following targets: <ul style="list-style-type: none"> <li>• Recruit and train 40 volunteers</li> <li>• Befriend 60 clients on a regular basis</li> <li>• Initiate joint volunteering for taking clients out for walks or to the shops etc</li> </ul>					
<i>Officer Comment</i> The project fits with Council priorities and supports the dementia awareness campaign. They deliver a joint project with Age UKH and Alzheimers providing activities one day per week to 11 members with dementia at Townfield, giving carers valuable respite.					
The project provides value for money with only one paid staff member and the training of volunteers, DBS checks, marketing, risk management etc funded centrally by RVS. The aim is to keep clients safely in their own homes and delay the need for costly residential or hospital care. It also benefits from one off initiatives lead by National RVS such as the recent slipper exchange to reduce falls.					
The national organisation has recently restructured and reverted to its original remit where the services were run and delivered by volunteers supported by paid staff. This should result in a reduction in overall costs centrally.					
Traditionally the project has struggled to meet its targets and has accumulated an underspend. Officers are aware that the way the project is structured achieves a finite impact and will be working with RVS to develop additional initiatives to give further support dementia sufferers in the borough.					
<i>Corporate Finance Comment</i> The accounts provided are the national charity accounts of the company.					
The organisation's deficit has reduced in 2014-15 but failed to achieve its objective of bringing the deficit below £1.6m. Due to financial market conditions its income from investments has dropped by £2.6m from 2012 to 2013. Income in relation to Services continued to decline due to the closure of 6 retail units, however its expenditure was not reduced at the same rate.					
The deficit has resulted in the organisation having to draw down from its balances. Although its national balances are considerable, the organisation has a wide coverage over the UK and activities in LB Hillingdon are funded solely via the Council. Without the funding, the organisation may not be able to provide the services.					

CORPORATE GRANTS 2016/17 CHILDREN AND FAMILIES SERVICES

Organisation: Bell Farm Christian Centre (BFCC)				Amount Requested and Proposed Use	
Description/Activities				£55K for management salary costs	
Provides a range of services in a deprived local area. These include a Children and Families Service, an Older People's service, Advice service, Parenting Support, Training courses and Traveller Education Service.				<b>Recommendation: £50,000</b>	
No. of Service Users	Active Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
3337	27	6,028	Met	£50,000	£546,264 (inc £270K one off build)

*Planned activities for 2016-17*

- 115 families supported through the Children and Families service
- 100 children benefit from summer holiday playschemes
- 75 older people attend weekly lunch & social club & 25 isolated older people receive regular visits
- 750 clients receive advice and information
- 186 parents benefit from training
- 12 traveller children and 10 traveller adults receive educational support

*Officer Comment*

BFCC are a highly committed and locally trusted organisation. They work with traditionally excluded and hard to reach communities such as the Travellers, assisting them to integrate into the wider community. To meet the demand for their services, their focus has been to expand their premises to provide additional office and meeting space. Funds and planning permission have been secured and building work has started. Following the success of the pilot education project with traveller children, BFCC is planning to set up a free school so it can continue to resource this provision. Numeracy and literacy support and training for adult travellers will also be provided.

BFCC received £187,500 from LBH this financial year, which included £70K from the Leaders Initiative for the building project. Hillingdon Community Trust has also awarded £100K for the building project. A further £18K has been secured from small trusts and a further 5 bids for the building are pending. Two large bids are pending for the advice service which if successful will secure stability for the service. This year BFCC lost its LBH funding for the Traveller education worker, and is seeking alternative funds to continue to deliver this project. The organisation's unrestricted reserves are low at £20K, but has restricted running costs of £70K which would help buffer sudden declines in income. The financial position of the organisation is improving and it is evident in both the drive forward of the building work, development of the organisation as a whole and the amount of external fundraising that has taken place, that the new p/t operations manager funded by LBH has been a timely and critical investment.

*Corporate Finance Comments*

The organisation achieved a surplus in 2014/15 after suffering deficits for the previous two years. This was due to an increase of funds received through numerous income streams.

The majority of the grant will contribute towards staff salaries. The potential grant increase will go towards the centre's Advice Information and Care Service supporting users on a variety of issues such as housing, domestic violence, debt etc. with a particular focus on disadvantaged and vulnerable members of the community. The unrestricted reserves equate to less than half of 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.

CORPORATE GRANTS 2016/17 CHILDREN AND FAMILIES SERVICES

Organisation: Hestia Housing and Support				Amount Requested and Proposed Use	
Description/Activities				£44,950 Salary costs for Child Support Worker and service costs	
Hestia provide a number of supported housing and floating support services in the borough, primarily through Council contracts. Their clients include people with a mental illness, victims of domestic violence and those who have been trafficked.				<b>Recommendation: £44.950</b>	
No. of Service Users	Active Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
402 all projects in LBH  78 children	3	110	Met	£45,000	£401,320
<i>Planned activities for 2016-17</i>					
Similar to previous years, the service aims to provide support for children and mothers in the refuge and to run a separate programme in the community for children with a parallel programme for mothers.					
The first programme will run within the refuge providing a variety of bespoke age appropriate activities that will support the children to engage in positive activities to help re-build their confidence and self-esteem, improve their attendance at school, reduce behavioural problems and help strengthen the mother child bond.					
The second programme will be Community based and deliver 4 x 12 week programmes working with children 16 and under in age appropriate groups. Each programme aims to enable the children to work on strategies to enhance their self-esteem and address some of the emotional challenges that being a victim of domestic violence can bring. Parallel sessions will be run for the mothers to support them to understand the needs of their children and how to help them with the healing process.					
<i>Officer Comment</i>					
Hestia is a large organisation covering 21 boroughs in London. It benefits from the usual economies of scale and knowledge transfer ie. The community programme operating in Hillingdon had previously been a success in Camden. Locally, the group has made links with Hasbro, who provided a Christmas function, team of volunteers, gifts and decorations for the refuge. However, size can sometimes make programmes less manageable and officers will monitor this group closely to ensure the programme is running efficiently.					
It is also important to note that LBH domestic violence services are currently being re-tendered, which may affect Hestia's ability to deliver this specific programme. Any award will need to be reviewed when the outcome of the re-tendering in May 2016 is known.					
<i>Corporate Finance Comment</i>					
This organisation has achieved a surplus for the last 4 years.					
This organisation operates across 21 London Boroughs so despite the LBH grant representing less than 1% of organisation's total income, with regards to services within LB Hillingdon it represents 13% of income. This income is made up of statutory income from contracts/SLAs 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 it is a pan-London organisation, and the large proportion of LBH funding comes from statutory contracts, it is unlikely the organisation would fund the worker from its own resources.					

CORPORATE GRANTS 2016/17 CHILDREN AND FAMILIES SERVICES

Organisation: Hillingdon Autistic Care and Support				Amount Requested and Proposed Use	
Description/Activities				£70,000	
The organisation provides support in four main areas: Family support, Training service for parents/carers and professionals, Recreation service and an Employment Service.					
Services support those with the condition and their families. The organisation also works with schools, colleges, employers, social services and mental health services to improve the response to and therefore the experience of those with autism.				<b>Recommendation: £40,000</b>	
No. of Service Users	Active Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
1,143 parents and children	24	1,400+	Met	£70,000	£291,404

*Planned activities for 2016-17*

- 600 clients attend one of 10 workshops or conference
- 90 children participate in twice monthly Saturday clubs
- 8 weeks of holiday playschemes facilitated
- 60 young people access regular youth club sessions
- 6 schools and 6 community groups and 2 statutory agencies receive autism awareness training
- 60 learners access work experience
- 80 parents access support groups for parents of autistic children

In addition, there is a telephone help line available for 40 hours per week. Family support offers individualised casework and representation and advocacy at meetings with external agencies including tribunals. It also provides support navigating new welfare benefits and the new Statement system.

HACS feeds into policy design via the Autism Partnership Board and is represented on a number of Council boards and forums. HACS deliver 2 afterschool clubs, Saturday clubs and Holiday Playschemes on behalf of the Council. They have developed a relationship with the police and are to start delivering training to officers on autistic young people in the criminal justice system. They support family members by acting as the appropriate adult during police interviews.

A new area for the organisation is employment and helping people with autism to become job ready. This is taking place in a cafe in the Rural Activities Garden Centre (RAGC) where 12 young people are gaining work experience in catering, hospitality and lifeskills. It is funded mainly by the Council with contributions from Hillingdon Community Trust. A second phase of this project is planned in partnership with the Council whereby young people affected by autism will be given the experience of living independently for short periods of time in two renovated properties.

*Officer Comment*

The group received a total of £128,780 from LBH in 2015/16 which makes up 44% of their expected spend this year. Additional funding has been secured from Hillingdon Community Trust, Children in Need and the People's Health Trust. It earned £27K from various charges such as conferences, youth & Saturday club and playschemes. It has a large outstanding bid from Hillingdon Community Trust for expansion of the employment project and a continuation project to BBC Children in Need. This successful fundraising is due to the LBH funding for a Business Development officer for the past two years.

The accounts show that HACS made a surplus of £139K last year and consequently are carrying £242K in reserves and although a high proportion is restricted to certain activities, their sustainability is secure in terms of running costs.

The request for £70K is higher than anticipated.

The commentary and recommendation for the 2014/15 application read as follows '*HACS are requesting a substantial one-off increase to their core grant to enable them to add a business development officer to their core staff and £10K towards staff administration. The post would support the CEO to draw down external funds to ensure sustainability and maintain their current size, and help deliver the business plan. They would recruit an existing member of staff for the post. If fundraising went to plan, they foresee the amount requested from the Council reduce to £40K in 15-16.*

*Officers are sympathetic to the request, given that demand has increased at the same time as the capacity of local authority ASD team has decreased. Thus it is recommended to award the grant'*

The commentary in the 2015/16 report acknowledged '*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 1<sup>st</sup> 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.'*

HACS want to recruit an additional part-time information officer to assist with the growing levels of demand. However, given the large surplus accrued last financial year, and the likelihood of further outstanding bids being successful, it is recommended to award a grant of £40K this year.

#### ***Corporate Finance Comment***

This organisation has made a surplus in 2014-15 after experiencing losses for the past 5 years.

The application form states that they are expecting to suffer losses in 2015 and 2016 due to increase in expenditure against reduced income levels.

The application requests the grant as a contribution towards staffing costs. As of March 2015 the organisation has an unrestricted reserve of £55k which equates to 2 months running costs and a restricted reserve covering 7 months running costs.

CORPORATE GRANTS 2016/17 CHILDREN AND FAMILIES SERVICES

<b>Organisation: Hillingdon Federation of Community Associations Summer Playscheme</b>	<b>Amount Requested and Proposed Use</b>
This will be the 21 <sup>st</sup> year The Federation have organised summer play schemes. 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. In addition, a term time weekly after school sports club, A4K, is run in partnership with Brunel. This serves to introduce children to a wide range of sporting activities and outings. This is a low cost club run by Federation volunteers.	£24,000 provision of 10 playschemes and a sports club including £1,000 training budget
<b>Recommendation: £23,500</b>	
<b>No. of Service Users</b>	<b>Active. Volunteers</b>
500+	25
<i>Planned activities for 2016-17</i>	
A long term Council partner, the Federation's summer playscheme programme is celebrating its 21 <sup>st</sup> year. As in 2015 the Federation propose to run 10 playschemes for five days. The playschemes aim to reach 500+ children against a total of 475 last summer. In addition, the Activities for Kids club - A4K - aims to provide a full term time sporting programme to 100 children.	
As in 2015 the Federation will seek to recruit and train 25 volunteers to assist with the schemes, and part of the application is a request to use £1K for a training budget to enable the 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 Council's Childcare Development Adviser. All volunteers and staff are DBS checked and verified.	
<i>Officer Comment</i>	
The playschemes continue to maximise the use of volunteers who support the staff recruited to organise each of the schemes. A small stipend is given to the playscheme organiser who is also responsible for quality, training and co-ordination and monitoring of the schemes. An external evaluation of the schemes is carried out each year. Contributions are made by parents, which is around £45 per week for each child with a reduction for siblings. The income is used for all materials, visits, entertainers, equipment, and activities each scheme uses. The Co-ordinator is responsible for monitoring and reconciling all expenditure and officers are seeking separate accounts for the individual schemes.	
The scheme continues to be run very efficiently and is the only affordable generic play provision in the borough and via its use of volunteers represents very good value for money. Funding at the 2015/16 level is recommended as the scheme did generate a small surplus which could cover the training budget and this will be carried forward for the 2016 playscheme programme.	
As the accounts run from January to December, any award is subject to this year's accounts being approved by Finance.	

*Corporate Finance Comment*

The organisation has suffered a loss in 2014 due to increased expenditure on revenue grants and a loan to Charville CA.

The play scheme grant from LBH constitutes 46% of the organisation's total income and its unrestricted reserves are insufficient to supply services if the grant is cut. 100% of the grant specifically awarded for play schemes is spent on the running of constituent local community play schemes in LB Hillingdon.

CORPORATE GRANTS 2016/17 CHILDREN AND FAMILIES SERVICES

Organisation: Home-start Hillingdon				Amount Requested and Proposed Use	
Description/Activities				£120,000 Salary and running costs	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
94 adults + 200 children	32	Approx 1,500 hours	Met	£120,000	£148,700
<b>Planned activities for 2016-17</b>					
<ul style="list-style-type: none"> <li>• A minimum of 60 families will receive ongoing home visiting support</li> <li>• A further 15-25 will receive intensive 1-1 from the co-ordinators or family support worker</li> <li>• Run one volunteer preparation course training between 10-14 new volunteers</li> </ul>					
<p>Home-Start specialises in working with hard to reach families who face significant and complex challenges including mental illness, physical disability, children with additional needs, poverty and inadequate housing. Multiple issues and needs are common, which makes it hard to predict numbers of families supported due to variations in length of time, type of support required etc. They work with children referred by social services, children's centres or health visitors, some of whom may have a child protection plan. Homestart work with the whole family and support is not time limited. 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 and play skills, as well as ongoing supervision. They continue to have access to training throughout their time volunteering. In addition to the Volunteer supported service, Home-Start provide a Family support worker who deals with the more complex cases where the use of volunteers would be inappropriate.</p> <p><i>Officer Comment</i></p> <p>The increase in Home-Starts core grant (awarded for the 2012/13 financial year) continues to pay dividends in terms of local service delivery. The increase in the grant has ensured that the organisation is now sufficiently staffed and structured to provide support to a significant numbers of volunteers who in turn support an increasing number of Hillingdon families. 94 families (of which 58 received home visits by volunteers) were supported in the 2014/15 financial year and without this support some of these families would without doubt require more direct intervention by the statutory sector.</p> <p>As with many organisations volunteer turnover remains a challenge; this is more so with Home-Start, with each volunteer requiring more than 40 hours of training before being able to engage with families. Officers will discuss with Home-Start the potential for recruiting a volunteer coordinator, whose primary task would be the recruitment and retention of Volunteers. The Family Support Worker post is a particularly valuable resource to organisation and officers will be discussing with Home- Start the options for developing this part time post into a full time one.</p> <p>Still largely dependent on the core grant, it has funding applications awaiting a decision and more planned, in an attempt to rectify this situation.</p>					

*Corporate Finance Comments*

The organisation has a reduced surplus in 2014-15, due to a decrease in the income level from charitable activities as well as an increase in expenditure. They are however anticipating losses in 2015-16 and 2016-17, which will eat into their reserves.

The LBH grant constitutes over 77% of its total income, so the organisation is heavily dependent on receiving the 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 the termination of contracts. This will ensure the organisation is left debt free in the event of the scheme being forced to close.

<b>Organisation: People Potential Possibilities - P3</b>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i>					
The group provides wrap around support to vulnerable young people who are at risk of or are homeless. They run 4 supported housing schemes, 2 move on accommodations, floating housing support, a young person's advice centre and a job shop within the borough. It conducts outreach work 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.
				<b>Recommendation: £42,000</b>	
No. of Service Users	Active Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
1036	Volunteer placements for clients	0	Met	£42,000	£975,600
<i>Planned activities for 2016-17</i>					
P3 has continued to deliver successfully in Hillingdon and next year they aim to:					
<ul style="list-style-type: none"> <li>• Provide advice and information to 600+ young people, including preventing homelessness</li> <li>• Facilitate 33 units of supported housing and 6 units of semi supported housing</li> <li>• Provide floating support to 40 young people at any one time</li> <li>• Assist 40 clients securing temporary accommodation (not through Housing Services)</li> <li>• 336 drop in advice sessions across the borough in children's centres</li> </ul>					
The organisation has applied for DWP Flexible Support Funding to provide employment support to clients on ESA, and they have submitted a capital bid of £900,000 to Mayor of London & HCS - Platform for Life Fund to develop low cost rental accommodation for young people in work. The outcomes of these bids are not known yet. The Navigator Centre has started to offer space to other community groups, including Relate. Nationally P3 is reviewing its volunteer offer and aims to launch a wider programme to support volunteers in 2016-17.					
<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. At the core of all design and delivery of the services is feedback and participation of clients, thus improving ownership and responsibility for addressing their issues and problems.					
The organisation has acquired a number of quality standards including AQS and Matrix for Advice services, Investors in People and Disability Two Ticks. P3 attend a wide range of local forums and networks to support local work and offer best practice advice.					
P3's corporate grant makes up approximately 4% of the estimated total Hillingdon spend in 2015 -16. The organisation has won over £0.6m in LBH contracts and the other main source of income is clients housing benefit at £295K. Local services benefit from national initiatives, and Trust income of £25K plus the 2 outstanding bids above. Despite the high proportion of LBH contracts that make up their funding, there is enough added value to justify the corporate grant. 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 for the past 2 years.

The grant requested is primarily for local staffing and associated admin costs and as it represents less than 0.3% of the income of the whole organisation could be funded from existing balances. However, the grant requested accounts to 4% of the income specifically relating to Hillingdon. The grant does appear to be integral to the plans for local expenditure during 2016-17 in order to maintain delivery of the service.

CORPORATE GRANTS 2016/17 CHILDREN & FAMILIES SERVICES

Organisation: Uxbridge Child Contact Centre				Amount Requested and Proposed Use	
Description/Activities				£3,000 Rent and running costs	
UCCC provide a safe and neutral space where separated parents can spend time with their children and maintain contact or be able to start to rebuild relationships where there is no other option available.  The aim is that they will eventually be able to facilitate their own contact outside of the centre.  Meetings are held on a Saturday, twice monthly in Uxbridge.				<b>Recommendation: £3,000</b>	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
49 Families (98 Adults 63 Children)	11	952	Met	£2,950	£6,410
<i>Planned activities for 2016-17</i>					
To continue to run twice monthly contact sessions for parents and their children, with the aim of supporting families to manage their own arrangements in the longer term. Sessions are solely supported by a team of volunteers.					
The centre currently operates a waiting list and aims to increase number of parents and children supported in the coming year by at least 2%.					
<i>Officer Comment</i>					
The centre provides the only facility in the borough to support estranged parents to have contact with their children in a safe, secure and neutral space.					
Referrals are received from varying sources including CAFCASS, solicitors, mediation services, the courts and families themselves. The work of the centre is a valuable part of the boroughs work with children and families which can alleviate the need for expensive court hearings.					
The service delivers consistent outcomes with roughly 60% of families supported being able to move on to making their own arrangements and healthier family relationships each year. Last year out of 49 families that received the service, 29 went on to arrange their own contact thereafter.					
The Centre is affiliated to the National Association of Child Contact Centres(NACCC) and is run following their standards and guidelines. Management and Supervision of the service is provided by Relate London North West, who also manage the finances. It receives funds from CAFCASS and donations.					
The scheme offers value for money in that it is run solely by volunteers and on the receipt of donations such as toys. Also volunteers are able to access training from RLNW, therefore creating minimal overheads.					
<i>Corporate Finance Comment</i>					
This organisation works in alliance with Relate London North West and it is their accounts that have been presented. They contain no specific information regarding the Uxbridge Child Contact Centre					
However, the application states that the requested grant of £3k is to be used towards staffing, rents and administration costs which compensates 50% of their annual expenditure for Hillingdon.					
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 Contact 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.					

CORPORATE GRANTS 2016/17 RESIDENTS SERVICES

Organisation: The Friends of the 11(F) Group Operations Rooms				Amount Requested and Proposed Use	
Description/Activities				£12,000 Admin staff and service improvements including a website	
No 11(F) Group Operations Rms are owned by the RAF and based at the former RAF Uxbridge site. The Friends work closely with the RAF and their curator. Their role is to support the preservation of the Battle of Britain Bunker as a site of national heritage.					
Friends volunteers provide education and tours to the public for the site. In addition, they support research and raise funds to maintain and develop the site.				<b>Recommendation: £6,000</b>	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
5,000 (inc LBH residents)	35	4,000	N/A	£6,000	£19,000

*Planned activities for 2016-17*

Approval has been given and funds secured from the Borough to build a new visitors centre adjacent to the Bunker. Its opening is planned in September 2016 and it is expected that the centre will attract a significant number of visitors as well as making the experience more accessible for people with disabilities. The Friends have been building up resources in order to equip the centre. This year they received £1M from the Heritage Lottery to make the building watertight and damp proofed throughout.

The majority of the grant is requested to build a professional website that will be able to compete with similar centres like RAF Hendon. The remainder will pay for administration and volunteer expenses.

Hosted tours of the Bunker are conducted and often carried out by the Friends Volunteers. They also carry out basic maintenance work and cataloguing the collection of historic artefacts. The funding along with the opening of the new centre, will enable the Battle of Britain Bunker to be open to residents outside of normal office hours including weekends and Bank Holidays.

*Officer Comment*

The project is linked to the development of a new Borough Museum at St Andrews Park nearby and will share a curator to reduce costs.

The Friends generate a surplus from visitor donations at present but wish to expand operations which will accrue more costs. The group are carrying reserves in the region of £89K which is being built up for equipping the new centre.

*Corporate Finance Comment*

This is the second time the organisation has applied for a grant. They have achieved a smaller surplus this year than in 2013-14 due to increased expenditure on the refurbishment of the museum and a one-off legacy payment in 2014-15.

The increase in grant request is to fund the additional service improvements and staffing costs because of the new visitors centre.

The grant requested equates to almost 39% of the income achieved in 2014-15 and if awarded will support staffing, administration and service improvement costs. There are no restrictions on reserves however it is planned that they will be used to equip the new visitors centre due to open during 2016.

The application does not include forecast expenditure for 2016-17 and it is therefore difficult to comment in more depth on the application.

CORPORATE GRANTS 2016/17 RESIDENTS SERVICES

Organisation: The Groundwork South Trust Ltd (GS)				Amount Requested and Proposed Use	
Description/Activities				£33,000 For core costs plus contribution to Healing Gardens Project	
				<b>Recommendation:</b> £18,000	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
Estimated 13,000	49	5000	Met	£33,000	£550k
<i>Planned activities for 2016-17</i>					
<ul style="list-style-type: none"> <li>• Further development of Charity Shop (Violet Ave)</li> <li>• Com Cafe - further development of community Cafe.</li> <li>• Healing Gardens for 90 clients</li> <li>• Colne Valley Park CIC</li> <li>• Heathrow Community Fund - Grant Management of £200k + to Hillingdon residents and community groups</li> <li>• Elsdale Floating Classroom</li> </ul>					
<i>Officer Comment</i>					
<p>Approximately £7k of core grants is put towards the operational costs of Healing Gardens project in Hillingdon. The project is made up of a team of 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>The former project in Heathrow Villages has now come to its conclusion and GS's formal relationship with Blue Sky has ended as BS has joined forces with the Rehabilitation of Addicted Prisoners Trust.</p>					
<i>Value for Money</i>					
<p>The grant represents approx 6% of total spend estimated in Hillingdon. GS has secured external funding from Hillingdon Community Trust, City Bridge, the Heritage Lottery and BA. It has a large grant pending from the Skills Funding Agency to continue the Achievement Coaches programme for young people. The organisation draws down £16 for every £1 invested through the grant</p>					
<p>GS has a number of planned applications for the continuation of Hillingdon projects and can use its position within the Groundwork Federation to strengthen bids. Groundwork works in partnership with organisations to assist them to develop environmentally aware and sustainable projects such as working with DASH to develop an allotment project for disabled clients to grow their own food and schools to create allotments and sell their produce.</p>					
<p>Over recent years, the Council has valued GS's ability to support local projects as and when required and the Heathrow Villages project and the prior development of Blue Sky was part of that. GS also used to provide the host function for the former Hillingdon Link before establishment of Healthwatch. It is this added value that provides opportunity for the Council as we may seek delivery partners over coming years. However, 2015/16 has not yet produced new collaborative projects with the Council. Officers recommend a reduced grant to £18k subject to formal consultation on impact.</p>					

*Corporate Finance Comment*

This organisation does not operate solely within Hillingdon. The accounts reflect the consolidated position, incorporating subsidiaries. Groundwork has achieved surpluses for the past three years.

The grant requested represents less than 1% of their income and they have a high value of unrestricted reserves. However, this organisation works across boroughs in Southern England and services to LB Hillingdon may be curtailed if the grant was not awarded.

CORPORATE GRANTS 2016/17 RESIDENT SERVICES

Organisation: Herts & Middlesex Wildlife Trust (HMWT)				Amount Requested and Proposed Use	
Description/Activities				£2,500	
Grant supports a programme of habitat management and conservation work at 4 Council owned nature reserves. HMWT provide a range of volunteering opportunities for Hillingdon residents as well as leading on a number of wildlife activities at the reserves.				Contribution to Reserve Officer Salary	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
Hillingdon only: Estimated 12,000 visits per year 384 individual members	302 total for organisation	10,155 total for organisation	Met	£2,500	£19,258
<i>Planned activities for 2016-17</i>					
In addition to the core activities above, HMWT will continue to support the priorities in Hillingdon's 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, 2 talks to local groups and 2 guided walks.					
<i>Officer Comment</i>					
HMWT activities support 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 groups and the Council to achieve the plan with the assistance of volunteers, which makes the arrangements cost effective.					
The Trust provides value for money since the corporate grant only represents 13% of its total anticipated local spend for 2015-16. Further, without the input of H&MWT, the Council would have to manage the reserves itself. The organisation has established a volunteer trainee reserve officer programme which will produce future Reserve Officers. The trainees work 3 days per week and assist with various nature reserve tasks. These arrangements contribute to keeping the costs down whilst delivering efficiently.					
<i>Corporate Finance Comment</i>					
This organisation which covers a wider area than LB Hillingdon has achieved a surplus in 2014/15 due to a large rise in income from legacies, fees and contracts.					
The organisation holds a financial reserves policy at a level equivalent to 6 months operating expenditure in order to protect itself against changing membership and variable grant funding. Unrestricted funds have also been set aside for the expansion of their premises.					
The awarded LBH grant will support the continued management and improvement of nature reserves run by HMWT in LB Hillingdon. Although the organisation holds adequate funds to manage the nature reserves in the borough, being an out of borough organisation means that the level of service required in Hillingdon cannot be guaranteed without the grant.					

CORPORATE GRANTS 2016/17 RESIDENTS SERVICES

Organisation: Hillingdon Community Transport (HCT)				Amount Requested and Proposed Use	
Description/Activities				£32,000 core staff salaries	
<p>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 driving training and general advice for staff and external partners. Core activities include a Shoppa Bus service, low cost rentals for members, and contracts with Special Needs schools.</p>				<b>Recommendation: £32,000</b>	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
31,853 passengers	20	6,000	Met	£32,000	£226,150
<b>Planned activities for 2016-17</b>					
<p>Following another successful year, the organisation aims to continue to carry in excess of 20,000+ passengers of which 1,500 will be wheelchair users. For 2014/15 the organisation carried in excess of 31,000 with 2,400 wheelchair users, responding to 1,384 requests for transport which is a record for HCT. Due to the difficulty of predicting demand and ability to supply, targets are averaged at a lower number than last year. HCT are also looking to expand Shoppa Bus service and maintain/exceed the current 600+ passengers carried in 2014/15. The organisation will continue to make use of the minibus pooling arrangements with 4 partners and are looking to expand the number of vehicles in the arrangement. It aims to train 150 people in Midas driving training.</p>					
<b>Officer Comment</b>					
<p>A long term Council partner, HCT operates a community transport service (14 minibuses) for community and voluntary groups at a low cost using volunteer drivers. In addition it also maintains a pool of paid drivers who fulfil 7 school and other paid contracts, enabling many children with special needs to attend school. This paid work also provides revenue which supports the low cost transport services. The Shoppa bus service is very popular particularly in the villages in the South of the borough enabling residents access to low cost door to door service in areas with limited public transport. The grant represents 15% of their total anticipated spend. The seven school contracts (£100K) were won from competitive tenders (e-auction) therefore ensuring quality and value for money. Other income is mainly derived from group hire (£100K) and training fees. A membership fee is paid by voluntary sector groups to enable them to benefit from low cost accessible hire.</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 it's not booked. The group's 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. It is planning to purchase a new minibus (£40K circa) from reserves. Officers will be encouraging them to continue to utilise reserves to upgrade their fleet, in order to improve the efficiency of the operations.</p>					
<b>Corporate Finance Comments</b>					
<p>This organisation has achieved a smaller surplus this year due to an increase in group transport costs. The forecast is that they will achieve a surplus of £25k for 2015-16 and 2016-17. 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 the balance of unrestricted reserves could be used to fund their activities in 2016-17, this would not be sustainable in the longer term.</p>					

<b>Organisation: Hillingdon Federation of Community Associations (HFCA)</b>				<b>Amount Requested and Proposed Use</b>	
<b>Description/Activities</b>					
The Federation uses the grant to distribute small grants to its membership of 20 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. Issues covered include legal, employment, funding, lease renewal and health and safety. They liaise with external organisations such as Community Matters who support Community Associations. The Federation are responsible for delivery of playschemes funded by Council (see separate report)				£16,000 Small grants to 20 community associations inc £1K secretarial costs for running the Federation	
				<b>Recommendation: £15,000</b>	
<b>No. of Service Users</b>	<b>Active. Volunteers</b>	<b>Est Volunteer Hours p.a.</b>	<b>Specific Aims</b>	<b>Corporate Grant 15-16</b>	<b>Total spend 2015-16 for Hillingdon benefit</b>
150,000 'visits' to community Assoc premises per annum.	Federation has 4 (more volunteer via 20 centres)	800+	Met	£15,000	£16,290
<b>Planned activities for 2016-17</b>					
The Federation now has 20 affiliated associations and acts as an umbrella organisation providing a range of practical support and advice as well as 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.					
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 has experienced a greater number of applications as the contents and buildings of its members age and need repair or replacement.					
The Federation itself holds a number of forums per year, an AGM, an annual fundraising quiz night, and occasional meetings are held for affiliated CA administrators/managers to discuss best practice, exchange information or collaborate to achieve efficiencies in procuring etc.					
<b>Officer Comment</b> The Federation use a modest amount of the grant received to cover costs, with the rest being committed to fund the small grants programme it operates. The grants awarded by the Federation are small and serve to support maintenance / refurbishment tasks. The grants awarded often pay for materials; with volunteers undertaking the actual work. From this perspective the Federation continues to provide significant value for money and the grant is a cost effective way of supporting the maintenance of community assets in the shape of the Community centres.					
<b>Corporate Finance Comment</b> The organisation has suffered a loss in 2014 due to increased expenditure on revenue grants and a loan to Charville CA. The requested grant constitutes £15k funding towards repair, maintenance and investment alongside £1k funding to pay for admin costs.					
The grant from LBH constitutes over 29% of the organisation's income and its unrestricted reserves are insufficient to fund the running of constituent local community associations in Hillingdon.					

CORPORATE GRANTS 2016/17 RESIDENT SERVICES

<b>Organisation: Hillingdon Natural History Society</b>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i>				£1,000 For insurance and running costs	
				<b>Recommendation: £1,000</b>	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
N/R	12 (excl committee)	1,150	Met	£1,000	£1,730
<i>Planned activities for 2016-17</i>					
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. The Society is aiming to deliver a project focusing on improving the habitat for the glow worm population.					
<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 group aims to maintain a functioning reserve in a way that is suitable for its biodiversity whilst maintaining accessibility for the general public. Much of the work is practical like maintaining footpaths, bridges, hides etc.					
The group provides excellent VFM being totally run by volunteers, who diligently manage the reserves and encourage the general public to enjoy them. The grant represents 58% of the anticipated income for 2015/16 with the rest coming mainly from subscriptions. The organisation also fundraises locally to enable them to maintain healthy reserves to fund replacement tools. It currently has £6K in reserves.					
<i>Corporate Finance Comment</i>					
The organisation has made a small surplus in 2014-15. Its reserve policy is to maintain unrestricted reserves to cover 3 years running costs, and in view of a previous equipment theft for replacement tools and to cover costs in the event of the LBH grant being withdrawn.					
The grant represents 58% of the organisation's anticipated income. It could be covered from existing balances, but a reduction in grant could limit the organisation's activities and would not be sustainable in future.					

CORPORATE GRANTS 2016/17 RESIDENT SERVICES

Organisation: London Wildlife Trust (Hillingdon)				Amount Requested and Proposed Use	
Description/Activities				£10,000	
LWT manage 200 acres of reserves on behalf of the Council, covering 11 nature reserves. The group aims to: <ul style="list-style-type: none"> <li>• increase public access</li> <li>• use the reserves as an educational tool</li> <li>• enhance wildlife in the area</li> </ul>				For direct management of 11 Council owned reserves	
The practical maintenance work is carried out with the assistance of volunteers.				<b>Recommendation: £10,000</b>	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
N/R	58	4,300	Met	£10,000	£113,532
<i>Planned activities for 2016-17</i>					
The prime aim of LWT is to protect London's green spaces for the enjoyment of people and the benefit of wildlife. LWT work with local communities through a network of borough groups, and Nature Reserves and educational services are central to all activities. Local examples include; Specific volunteer activity days to manage the sites, organised walks, promotional work at events and festivals. During 2016/17, the management plans for Gutteridge Wood, Ten Acre Wood and Yeading Brooks Meadows will be updated.					
<i>Officer Comment</i>					
LWT has secured funding for Higher Level Stewardships at 6 of the 11 local sites, and the Council grant serves as match funding. Currently 1 F/T, 3 P/T and 4 trainees work on Hillingdon projects in addition to the volunteers. The Trust works closely with the Council on management advisory groups and is active on the Biodiversity Partnership.					
The grant offers VFM and is 9% of their total anticipated spend in the borough this year. The use of volunteers (increased from 35 last year to 58) enables LWT to deliver reserves management in a cost efficient manner. However income is expected to decrease significantly in 2016-17 as some funding comes to an end. A bid has been submitted to the Heritage Lottery Fund for a project that will include Hillingdon sites.					
<i>Corporate Finance Comment</i>					
The trust has achieved a higher surplus in 2014-15. Although expenditure has increased by 4% since last year due to an increase in voluntary funds and charitable activities, the organisation's income level has increased over 5% hence generating a surplus. The application states that the trust expects to reduce project based staffing costs to compensate for the drop in income from Trusts etc and have applied for £97k additional funding from HLF.					
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.					
LBH grant has attracted £32k match funding from Big Green Fund, Uxbridge Moor & Crane Meadows and Higher Level Stewardship organisations.					

CORPORATE GRANTS 2016/17 RESIDENT SERVICES

Organisation: Pinner & Ruislip Beekeepers Association				Amount Requested and Proposed Use	
Description/Activities				£750 contribution towards accommodation costs	
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 to raise awareness of the importance of bees as local pollinators. Members also sell honey at local events and fairs.				<b>Recommendation: £750</b>	
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
1000+	70	5,000	Met	£750	£3,200
<i>Planned activities for 2016-17</i>					
In 2015-16 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, and is planning to offer the same level of service next year. There are plans to continue with the core activities listed above, including supplying most of the bees which pollinate much of the borough.					
<i>Officer Comment</i>					
The grant represents 11% of the group's anticipated income for 2015/16. The rest of the income is self generated through honey sales, member subscriptions and training and varies considerably each year due to fluctuations in honey production and the prevalence of disease which can wipe out the hives.					
The group holds cash reserves of approximately £10K of which £5,652 is held in a special fund made up of donations from members, for the purchase of land for their premises. The group's current premises is on loan, and they are keen to own their premises and thus secure their future. Reserves are required also to fund unexpected repairs to the apiary and the site and the Association has plans to purchase a vehicle in order to attend fairs and exhibitions to promote beekeeping.					
The Association is run entirely by volunteers, and all services they deliver are provided without charge. This represents a significant cost saving to the Council in terms of swarm collection.					
<i>Corporate Finance Comment</i>					
The organisation has achieved a £5k surplus last year due to an increase in honey sales, gift aid and special fund donations. The organisation successfully covers its running costs from members subscriptions and the sale of honey and other bee related products.					
The organisation notes that due to adverse weather conditions in Summer 2015, the production of honey is considerably lower and this could have an adverse affect on its income.					

CORPORATE GRANTS 2016/17 NEW APPLICATIONS

<b>Organisation:</b> Hillingdon Connected (HC) (previously Hillingdon Association of Voluntary Services - HAVS)	<b>Amount Requested and Proposed Use:</b>				
<b>Description/Activities</b> This application comes from a re-launch of HAVS to Hillingdon Connected. Services provided during the year include Funding and Development support to the voluntary sector, a range of different trainings and workshops, maintaining a volunteer centre and delivering the Hillingdon Advice for Residents Partnership (HARP) project - a Lottery funded cross sector project to improve efficiency and sustainability of advice provision in Hillingdon.	£19,500 - part funding of community development worker				
<b>Recommendation:</b> £0					
No. of Service Users	Active. Volunteers	Est Volunteer Hours p.a.	Specific Aims	Corporate Grant 15-16	Total spend 2015-16 for Hillingdon benefit
250 +	4	>600	N/A	£0	£186k
<b>Planned activities for 2016-17</b>					
<ul style="list-style-type: none"> <li>• 60 organisations will receive 1-1 advice and support, bringing in £400K+ in external funding</li> <li>• 10 e-bulletins of funding information disseminated to 100 groups</li> <li>• 150 volunteers recruited and signposted to local charities</li> <li>• 15 training sessions delivered</li> <li>• Engage 10 corporate partners, with 5 delivering pro bono work to charities</li> <li>• Facilitate 14 meetings of voluntary sector groups for the purpose of networking, dissemination and joint working</li> <li>• Manage Key House as a Voluntary Sector hub for activities and premises</li> </ul>					
A new direction by the re-branded group, is the development of volunteering to link the corporate volunteering offer to specific charities in need. Hillingdon Connected would play a brokerage and co-ordinating role as well as engaging corporate organisations in the first place and encouraging their involvement in supporting the local community with their expertise, time and resources.					
<b>Officer Comment</b> HAVS application for core grant was declined in 2015/16. Since then the organisation has been through a significant review of its strategic direction. It has reinvented itself as Hillingdon Connected demonstrating a break with the past approach of HAVS. It has changed its senior management, saving almost £100k in staff costs. Despite the loss of the Council grant it continued to provide a funding advice service (albeit reduced) to LBH groups (the application includes three testimonies) and kept the Hillingdon Volunteering bureau functioning. Funding support and advice was given to 39 groups bringing in £621K external funding into the borough. In addition, it delivered the HARP partnership project providing 26 trained advice giving volunteers to partner organisations, who benefited from a total of 19 training sessions covering 11 different areas of advice. 10 advice forums were held for the wider advice giving sector with speakers recruited to cover issues such as housing, new benefits, finances and pensions. It continued to support Council priorities, assisting with the delivery of Connect to Support Hillingdon, supporting signposted groups, and co-ordinating corporate pro bono offers of support to the sector.					
Hillingdon Connected is, however, using up its reserves and its long term viability is questionable. The HARP project funding which made up a significant proportion of their income ends in Dec 15, leaving two remaining staff. It has secured a contract with Hounslow for £48K p.a for funding advice, has submitted a partnership bid with CAB to the Lottery and has plans to develop an employment/volunteering project for submission to Reaching Communities. However, officers have not had sight of the latest accounts, and there is no indication of further secured funding. It is likely that the organisation will require more than the £19K requested to sustain itself and, therefore, it is not recommended to award the grant.					
<b>Corporate Finance Comment</b> No comment as accounts were not provided.					

CORPORATE GRANTS 2016/17 NEW APPLICATIONS

Organisation: Hillingdon Outdoor Activities Centre (HOAC)	Amount Requested and Use:
<p><i>Description</i></p> <p>HOAC provides outdoor and environmental education for the whole community but with particular emphasis on youth, disadvantaged and disabled.</p>	<p>£54,500 contribution to core staff salary costs</p>
<p>Located in the north of the borough, they provide a wide range of land and water based outdoor activities including sailing, canoeing, sculling, windsurfing, fencing, climbing, abseiling, caving, and archery, leadership training etc.</p>	<p><b>Recommendation: £54,500</b></p>
<p>These are provided for school's, youth clubs and college groups as well as individuals. A wide range of special needs activities are supported as well as adult activities, teambuilding and camping.</p>	
<p><i>Officer Comment</i></p>	
<p>HOAC provide a truly comprehensive list of well run courses and activities primarily for young people aged 8 upwards to learn new skills and gain qualifications. Priority is given to young people from the borough. However, the site is under threat from HS2 and the group are looking to move out of borough (but close by) to Denham.</p>	
<p>This group was traditionally funded via the corporate grant which subsequently moved in 2008 to Youth Services in order to further align to borough priorities. It has continued to be funded by LBH in the intervening period and has now returned to the core grants portfolio.</p>	
<p>The Centre employs approximately 9 f/t staff and 60 p/t instructors. They are supported by 30+ volunteers. They estimate that up to 22,000 young people benefit with a total of 40,000 visits. Of these they estimate 40% are LBH residents. A charge applies for activities and bookings are in demand. They are quality controlled by inspections from various Associations and hold an Adventure Activities licence.</p>	
<p><i>Value for Money</i></p>	
<p>The bid would represent 8% of HOACS total expenditure (£706K) in 2014-15. The large majority of income comes from membership and charges to clients. According to the accounts the organisation has made a significant surplus over the past two years which would cover the grant amount. The organisation is holding approximately £450K in unrestricted reserves.</p>	
<p>However, the surplus has been a planned response to HS2, as the organisation has deliberately been delaying replacing equipment or investing in the infrastructure until it was clearer on the outcome. Now it is known that the organisation will have to move to Denham in the next two years, they are anticipating a significant cost as well as a downturn in income due to the move as it will take a few years to develop the site. With over £100K equipment costs already identified for replacement, plus the removal costs, projected reduction in income post 2017 and costs required for adapting to the new premises, these reserves will be required. HOAC is still in negotiation with HS2 over compensation but is not expecting a pay out that will cover all of the additional costs.</p>	
<p><i>Corporate Finance Comment</i></p>	
<p>The organisation has achieved a surplus this year due to £50k increase in voluntary income. The requested grant will contribute towards the centre's staffing costs - specifically the Centre Principal and Office Manager.</p>	
<p>The organisation holds a substantial amount of unrestricted reserves which equate to over one year of their running costs. However, due to upcoming HS2 project this organisation is likely to be moving to new premises in Denham within the next year. This means that HOAC will become an out of borough organisation.</p>	

CORPORATE GRANTS 2016/17 NEW APPLICATIONS

Organisation: Recycle-a-Bike Uxbridge Ltd	Amount Requested and Proposed Use
<b>Description/Activities</b> Recycle-a-Bike (RAB) recycles abandoned and donated bikes and provides a cycle repair service, which have environmental benefits. Refurbished bikes are sold to the public generating some income.	£25,000 contribution towards staff and running costs
The unique feature of this work is that RAB runs a workshop facility that offers work experience, training and volunteering opportunities to unemployed residents with mental health (MH) conditions. This improves employability and practical and social skills.	<b>Recommendation:</b> <b>£13,000</b>
<b>Officer Comment</b> This is a relatively newly established charity which supports people with mental health issues to gain skills in bicycle repair and work experience in retail. It successfully supported 30 residents last year, operating as a social enterprise, whereby discarded and donated old bikes, were refurbished and sold.	
Currently located in Uxbridge, RAB is moving to Council owned premises in Fassnidge Park in the new year. They have secured a 3 year lease but the building requires significant improvement before it can be used to deliver a similar level of service as that currently provided at the Randals site. The new premises at Fassnidge Park offer considerable potential including a possible site for a Cafe which RAB are keen to include in their portfolio of services.	
By running the Cafe, and providing storage for commuter's bikes, in addition to the repair and maintenance of bikes, RAB aims to increase the income generating potential of the organisation, and in turn, increase the variety of and opportunities for work experience. Thus increasing the numbers of mental health sufferers who can benefit. Further developments include a mobile bike servicing offer off site at people's places of work.	
<b>Staff/lead volunteers</b> RAB has one paid member of staff (seconded for 1 year only, permanent subject to funding) who is managing all activities and developing the service. Skilled lead volunteers (2 f/t & 3 p/t) run the workshop and act as both supervisors and trainers for volunteers with MH issues, making the service cost effective.	
<b>Funding and VFM</b> RAB has secured some grants during the last year, including £20K from Heathrow Community Fund. Income generated through selling and servicing bikes is anticipated to generate up to £60K during 15/16 although about 50% of the income is used to purchase parts and materials. Surplus income and reserves will be used to fund the capital improvements required at the new Fassnidge Park premises, which will also benefit the borough. RAB has recently registered as a not-for-profit limited company and they are working towards PQASSO quality assurance when the move has been completed.	
<b>Partnerships, joint working &amp; added value</b> RAB has developed a range of local partnerships including with Job Centre Plus and Mental Health & Addiction Services who make referrals, Sports Development around the Council's bike hire scheme, supplying recycled bikes to Brunel students, TfL collecting abandoned bikes, Met Police who donate unclaimed bikes. RAB has worked actively with the Council's Economic Development Team around joining up the employment support offer for those with MH conditions.	
This vulnerable client group is costly to public services and there is a wealth of evidence showing that employment related activities contribute to health improvements and wellbeing. This is a unique initiative as locally there is a shortage of practical work experience opportunities for residents with MH conditions. A high proportion of Hillingdon's long term unemployed residents are experiencing MH issues and changes to welfare benefits and policies make it key to provide opportunities that make these residents more job ready. Residents with MH conditions value the support, training and skills provided by RAB. There are options to become qualified cycle mechanics and volunteers have gone on to paid local employment.	

Additionally recycling activities help to reduce emissions and landfill waste, and offer health benefits to the local community by providing them with the opportunity to buy and maintain affordable bikes.

The key challenge for the organisation will be to make the move from Randalls to Fassnidge Park a success. If they make this move work their business plan envisages they can be a sustainable social enterprise within three years. Funding from the Council at this stage would significantly assist in securing their long term future.

Officers recommend a commitment over the next two financial years which would enable the employment of a full time co-ordinator. During the first year (2016/17) the grant can be met from employment training funding (Section 106) of £12K, which requires a further grant of £13K. It is anticipated that a further grant would be required for 2017/18 which would be considered at the next grants round and on its merits at the time.

*Finance Comment*

This is the first time the organisation has applied for a grant. They achieved a surplus in 2014-15 and forecast surpluses for 2015-16 and 2016-17 assuming the £25k grant is received from LBH. The organisation only aims to apply for grant funding for a further two years as it hopes to be self-sustainable by the end of year three.

The grant requested equates to over 75% of the income achieved in 2014-15. The unrestricted reserves held are for just over 3 months running costs and are held to pay for the day to day running costs and for the regular payments such as utilities, equipment and insurance.

This organisation will be moving to a council owned property by the end of 2015.

CORPORATE GRANTS 2016/17 NEW APPLICATIONS

Organisation: Centre for ADHD & Autism Support (CAAS)	Amount Requested and Use
<p><b>Description</b></p> <p>Provides support to children, young people and adults affected by ADHD and autism as well as training and support for families/parents and carers affected in Hillingdon and Harrow. Services include individual drop in's, family counselling and general information workshops and training courses. In 2014/15 they supported over 500 clients.</p>	<p>£18,722 to deliver courses on ADHD and Autism and provide 10 hrs per week of support to parents</p>
<p>In addition they provide specialist training including parenting courses for those with affected children, intensive courses of managing difficult behaviour, youth programmes, drama therapy, adult autism and ADHD support groups, cognitive behavioural therapy programmes etc. They run regular awareness raising programmes for professionals, NHS and schools.</p>	<p><b>Recommendation: £10,000</b></p>
<p>CAAS originally was based in Harrow with a majority of clients from that borough, but recently has moved to Eastcote in Hillingdon, where they are now supporting over 70 LBH clients affected by either condition.</p>	
<p><i>Officer Comment</i></p>	
<p>This group will provide the following with the grant (Hillingdon residents will be able to access all other services too):</p>	
<ul style="list-style-type: none"> <li>• 16 Hillingdon clients on living with ADHD or Autism courses</li> <li>• 16 Hillingdon clients on understanding autism</li> <li>• 30 LBH clients on specialist courses such as dealing with challenging behaviour, eating patterns, sleep success, sibling support etc</li> <li>• 50 LBH clients with support groups or individual 1-1</li> </ul>	
<p>Hillingdon Autistic Society (HACS) is the established provider for autism services in the borough and who work closely with Early Intervention Service. However, CAAS has found their courses are oversubscribed and conclude that there is unmet need in the north of the borough.</p>	
<p><i>Added Value in the Borough</i></p>	
<p>Corporate grants already provides a large grant to HACS based in the south of the borough. However, this group also works with ADHD, a condition that often accompanies autism but can be experienced on its own. It provides a different focus of services such as parenting courses and support to autistic adults. Since moving into the borough in March this year, the group is in contact with Hillingdon Parent Partnership, cross refers with HACS, and works in partnership with DASH, Brunel University and the Hillingdon Advice Forum. They are keen to engage with Early Intervention and Prevention Services.</p>	
<p><i>Value for Money</i></p>	
<p>While the grant would pay for specific training costs, LBH residents would be able to access all of the services. The total expected expenditure in 2015/16 is £136,000. Engaging with CAAS services can prevent more intensive statutory intervention later on and is thus a preventative measure.</p>	
<p>Funding is currently from Harrow council (Early Intervention plus Core grant), Clinical Commissioning Group, the Lottery, City Bridge, Lloyds TSB, and BBC Children in Need. They have bids submitted to various trusts for new activities next year. These include a youth transition project including drama therapy, an adult counselling for autistic women, a sibling support group and a targeted behaviour programme for families with complex needs.</p>	
<p>It is recommended that a grant of £10K for 2016/17 would be a proportionate response to see CAAS establish itself further in the north of Hillingdon.</p>	

*Finance Comment*

This is the first time the organisation has applied for a grant. They achieved a small surplus in 2014-15 and forecast a loss for 2015-16 and 2016-17.

The grant requested equates to just over 10% of the income achieved in 2014-15 and if awarded this will be used to send Hillingdon based clients on specialist courses and workshops as well as provide them with access to a family support worker for either 1:1 or group support. The unrestricted reserves held are slightly higher than 3 months running costs but are expected to drop by year end when some of the grants expire.