

CORPORATE GRANTS 2017/18 ADULT SOCIAL CARE

<i>Organisation: Age UK Hillingdon (AgeUKH)</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> AgeUKH provides support services to older people to enable them to; have greater choice and control over their lives, maintain independence at home and enjoy an active lifestyle. They operate throughout the borough reaching high % of older residents, providing:</p> <ul style="list-style-type: none"> • Information, advice and outreach services • Practical home and hospital support services • Social well being services <p>They work closely with a range of voluntary sector, statutory, local and national organisations to extend the support available to older people in the borough.</p>				£270,000 Core salaries, Helping Hands scheme and projects	
				Recommendation: £270,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
15,733	346	52,200	Met	£270,000	£2,105,000
<p><i>Planned activities for 2017/18</i> Highlights include:</p> <p>Information/advice services:</p> <ul style="list-style-type: none"> • 400 welfare benefit sessions • 150 financial health care checks • 300 Will writing sessions <p>Practical Support At Home and Hospital</p> <ul style="list-style-type: none"> • 3,000 shopping trips for 65 Helping Hands clients • 1,500 clients benefit from 2,500 handyperson jobs • 200 clients benefit from Falls prevention home visits • 500 clients receive home from hospital service • 5,000 clients in A&E supported <p>Social Wellbeing Services</p> <ul style="list-style-type: none"> • 15 x weekly social/activity clubs in community • Further 10 x weekly social activities held at Townfield • 80 housebound clients receive weekly befriending service • 250 clients receive one off practical volunteer support <p>Age UKH aims to be the first point of contact for older people across the borough and reaches approximately 40% of people older than 65 in Hillingdon, 30% of those living alone and 50% of those aged 80+. It works consistently to extend its reach. Two priority plans for direct services in the coming year are; to secure funding to grow the information and advice and social wellbeing services, and to expand the Townfield Centre as a resource. The latter will support additional social wellbeing activities and reduce costs of renting facilities.</p> <p>They will continue to grow the Help At Home social enterprise which incorporates the Handy Person scheme and the Helping Hands shopping scheme with the aim to be fully self supporting in the future.</p> <p><i>Officer Comment</i> With the pressures of an ageing population and a tight economic climate, AgeUKH has stepped up as a key provider working alongside voluntary sector and statutory partners to deliver in the new policy environment. The Hillingdon for All (H4A) Wellbeing service and their participation in the Accountable Care Partnership are good examples of collaboration that supports integrated health and social care provision and meets Council priorities. AgeUKH represent older people on a number of Council forums including the Leaders Initiative, Hillingdon Partners, Safeguarding Adults, End of Life Forum, Hillingdon Dementia Group as well as NHS working groups that report to the Health and Wellbeing Board.</p>					

Value for money indicators are high with 52,200 volunteer hours of support given annually, a monetary value of nearly £0.5m. 11 businesses provided in-kind support through volunteer will writing services, trips for clients, contributions to various activities etc.

Income from the Council this year in contracts and grants totals under £670K (32% of anticipated spend this year) with a further £500K secured from the CCG, approximately £700K in earned income and £300K from other sources. Income from the Welfare Benefits and Financial Healthchecks services funded by LBH (combined cost of £170K) totalled £1.7M in financial benefits for residents. The service was supplemented by £44K from Age UKH's reserves.

The corporate grant is requested to fund AgeUKH's services at it has in previous years, at approximately £120K core funding with another £60K allocated to specific services. A further £90K will be restricted to maintaining the Helping Hands shopping service. This services provides weekly shopping to approximately 70 housebound and vulnerable clients for a small charge (£10 per shop). While the service is not taking on new clients, the existing clients are increasingly frail and AgeUKH wish to continue provision in 17/18 and has invited officers to consider their proposals thereafter. They forecast a drop off of about 10 clients over the year and suggest that any under spend (anticipated at £16K per 10 client drop off) be used to fund 'safeguarding' jobs carried out by the Handyperson scheme, so that these can be completed free of charge. The Handy Person scheme is currently unfunded and officers will maintain a dialogue regarding these essential services to support them continuing.

The organisation made a deficit last year but is forecasting a balanced budget this year and next. It is, as in previous years, holding relatively large unrestricted reserves at just under 5 months running costs (£800k). This is required for redundancy and lease commitments of approximately £600K but also to supplement the costs of services, in particular the Handy Person and Help at Home services which don't receive external funding but play a key role in supporting residents. A £100K is earmarked for the Townfield extension in 17/18 if required. It has medium sized bids planned to City Bridge, Garfield Weston and Age UK England. Given the ongoing consolidation of some services and expansion of others, it is recommended to award the request.

Corporate Finance Comment

The organisation has suffered a loss in 2015-16, due to decrease in the income level from legacies and charitable activities as well as an increase in expenditure on social and practical home support.

The value of unrestricted reserves is high and the organisation forecasts a surplus for 2016-17 and 2017-18 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 objects whilst seeking alternative funding. The unrestricted funds also include designated balances for IT and premises renovation.

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

<i>Organisation: Community Cancer Centre (CCC)</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> CCC serves clients who have had a diagnosis of cancer and their family/carers. Starting as a breast cancer support group in 1990's, it has expanded to cover all forms of cancer and 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. Carers are also supported and included in the activities. Part of its attractiveness to cancer sufferers is that it is based in the community rather than a hospital setting and mostly run by volunteers, many who have had cancer themselves. Activities include befriending and listening services, drop in coffee mornings, various support groups, access to information, bereavement support, free complementary therapy sessions, social events and outreach at Hillingdon hospital. Exercise and yoga sessions focus on recovering from the effects of treatments and there is a back to work support group. It is open 5 days per week.				£30,000 Centre Manager's salary and premises costs	
				Recommendation: £20,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
169	27	5,200	Partially Met	£20,000	£53,000
<i>Planned activities for 2017/18</i>					
<ul style="list-style-type: none"> • Recruit and train 20 new volunteers • Recruit and train another 10 therapists • 600 free complementary therapy sessions • 1,000 befriending/listening ear sessions • Weekly coffee mornings, yoga and exercise sessions • Volunteer led weekly support sessions at cancer clinic at Hillingdon Hospital • Monthly MOT and back to work support group sessions and monthly awareness raising outreach • Ad hoc workshops on specific issues, Saturday pamper sessions, bereavement counselling, and social events 					
Weekly hospital and community monthly outreach work aims to raise awareness of cancer and its diagnosis but also the Centre and the support it offers. Clients who come to the service are only registered if they return after their first information visit to take up the opportunities on offer. Cancer sufferers and their carers can access up to 6 free therapy sessions and all the other services on offer are free. Social activities promote friendships and mutual support with people who have similar experiences. Volunteer training now includes a bereavement element for supporting families and carers.					
Future plans include initiating a new support group for young people with cancer.					
<i>Officer Comment</i>					
The organisation is volunteer driven with the strength that most of the volunteers have had or been affected by cancer and therefore can empathise and share lived experience. The Centre makes an effort to recruit and train volunteers from all backgrounds and ethnicities to ensure accessibility. In addition, the Centre has 3 part time staff; Centre Manager, Volunteer recruitment and training officer and has recruited a new Therapist co-ordinator this year.					
The targets set in the specific aims which the Centre fell short on last year can be attributed to having a staff member on maternity leave and the usual fluctuations in volunteer availability and retention. In response, the Centre has recruited and trained replacement volunteers and now has a third member of staff to support the service. The Board has also established a fundraising committee.					

The corporate grant represents 38% of the anticipated spend for 2016/17. The grant request is an uplift of £10K to contribute to core costs to cover additional part time staff. Other income has been raised from Hillingdon Community Trust for specific projects and over £13K has been raised from their own fundraising events. The organisation is expecting a deficit this year but have some small bids planned and pending for 2017. However their unrestricted reserves are low so it is incumbent on the organisation to strengthen its financial position. Officers will maintain a dialogue with the Centre to encourage them to undertake more forward planning but do not recommend the increase requested as it will further their reliance on Council funds.

Corporate Finance Comment

The accounts are prepared to the end of October each year so those for 2015-16 are not yet available. The organisation has achieved a surplus of £9.7k in 2014-15. This is due to an increase in voluntary income and fundraising and reduced expenditure relating to charitable activities. This has been added into the organisation's restricted funds possibly to pay for the additional staffing costs.

The grant applied for in 2017-18 represents 48% of its anticipated income. The organisation estimates that 2016-17 expenditure will 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.

<i>Organisation:</i> Carers Trust Thames				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Services to support carers to maintain the independence of those with care needs. The service provides respite breaks to carers by attending to the cared for at home or in the community. The service is available 24 hrs x 7 days per week. It covers medical appointments, checking calls, bathing service and a waking overnight service. Full domiciliary care is available in the home and trips etc are offered outside the home. Professional care support workers not only allow carers respite but actively engage with those they care for. In addition, they provide an out of hours telephone service.				£135,000 Core staff and running costs	
				Recommendation: £135,000	
<i>No. of Service Users 15/16</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Estimated spend 16/17 in Hillingdon</i>
204	5	520	Met	£135,000	£486,000
<i>Planned activities for 2017-18</i>					
<p>The organisation operates primarily in Hillingdon, Ealing, Hounslow, Harrow and Northamptonshire. While the principle aim is to support the carer by giving respite from their carer responsibilities, the care support workers provide companionship, practical care as well as trips, outings, accompaniment to hospitals etc for the cared for.</p> <p>This year the Carers Trust have collaborated in the Hillingdon Carer Partnership (HCP) lead by Hillingdon Carers, resulting in the successful tendering for the Council's Carer's contract. Carer's Trust will sub-contract the respite element of the contract from Hillingdon Carers. The partnership of four main organisations, aims to join up services and be better placed to reach as many carers as possible. They are piloting collective respite models in partnership with Hillingdon Carers at Carer Cafes, by looking after clients with dementia so their carers can get a real break and socialise. As well as new models of respite, they will also provide traditional respite in the home as a universal offer according to the criteria set out in the contract.</p> <p>Carers Trust will continue to provide respite in the home for paying clients outside the contract as they have done previously. This will assist carers on direct payments/self funding etc who need more support such as daily care etc.</p> <p>Targets for 17/18</p> <ul style="list-style-type: none"> • Increase 225 Hillingdon clients receiving short care breaks • Provide 24,800 hours of care support • Develop and deliver a new menu of respite opportunities for carers and the cared for <p>Under the new contract, they will be responsible for delivering more respite in the community as well as 'at home' care. For example, enabling access to specialist and universal services for the cared for, transporting cared for and carer to activities, enabling in friendship rings, and providing whole family respite support.</p> <p>Further they will be developing a volunteer offer via carer respite through volunteer care associates. These will need to be recruited and trained as volunteers have not previously been used in this role before by the Trust. In order to regulate with the HCP, the trust will have to adopt Charity Log alongside their existing rostering database.</p> <p><i>Officer Comment</i> Carers Trust provides a versatile and professional service. The customer survey in Hillingdon evidenced that 92% of carers felt better able to cope and 94% were better able to balance their caring responsibilities as a result of their service.</p> <p>The Carers Trust has continued to work with the Council and partners for carers, contributing towards the annual Carers conference, attending Carers Fair, setting up the Carers Assembly and steering group and delivering carer forums across the borough. The service fits into a number of key strategic aims for the borough; primarily through the preventative and reablement aspect of enabling people to stay living</p>					

independently for longer, but also specifically supports the Health and Well-being Strategy priorities, The Carers Strategy and Integrated Care work. It also supports the CCG's Out of hospital Strategy.

The organisation has a good level of training and development for staff and even recruits and trains staff with no prior experience at no cost to the individual. Ongoing training and work shadowing is provided and three staff were supported through Diplomas in Health and Social Care and 3 managers are working towards their Level 5 Diplomas this year.

The Council contract will represent approximately 40% of their income for Hillingdon, with the corporate grant and private clients making up the majority of the outstanding income. The corporate grant (28% of anticipated spend) subsidises the high cost of quality respite care and enables carers outside of the contract to buy affordable care as well as benefiting clients within the contract. Due to the integral nature of the corporate grant to the organisation it is recommended to fund at the level requested.

Corporate Finance Comment

The organisation as a whole (covering West London, Bucks and Milton Keynes) has achieved a surplus in 2015-16 after suffering financial losses for the last four years.

The level of reserves held comply with their policy to maintain sufficient funds to cover 3 months operations 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. The forecast surplus for 2016-17 and for 2017-18 but at a reduced rate in relation to Hillingdon specific projects.

The grant requested represents 6% of the organisation's total income but is 26% of the Hillingdon area income, so if it were withdrawn the services the organisation provides may be curtailed.

<i>Organisation:</i> Crown Centre for the Deaf and Hard of Hearing				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> The aim of the Centre is to reduce isolation caused by this disability, by bringing people together for social events and other practical purposes. It facilitates 2 deaf activity clubs and hosts deaf church meetings and a 2 weekly deaf surgery for residents who require assistance with accessing universal services, form filling, telephone calls etc. Based at the Pavilions at Stockley Park, the organisation runs the building for its activities which are all held in British Sign Language. Affiliated to the group is the Deaf Badminton club at Barnhill.				£10,000 for staffing and accommodation costs	
				Recommendation: £10,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 16-17 for Hillingdon benefit</i>
192	10	2500	Met	£10,000	£23,621
<i>Planned activities for 2017-18</i>					
<p>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 by provision of weekly social activities and supports access to essential public services for the borough's deaf community. In addition, it coordinates group holidays, short breaks and events all held in British Sign Language for its members, encouraging mutual support.</p> <p>The client group tends in the main to be older residents and over recent years there has been a noticeable decline in members. 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 continues to benefit from 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 continue to generate income from club activities despite a reducing membership.</p> <p><i>Officer Comment</i></p> <p>The challenges the centre are experiencing with their accommodation continue. Despite being interested in a move to alternative premises, nothing suitable has been identified. Crown centre are exploring with Sandgate FC, another West Drayton based organisation, sharing their current premises and therefore potentially securing much needed financial and in kind support for upgrading the premises and assisting to future running costs.</p> <p>British Sign Language classes are temporarily discontinued due to low demand, but plans to re-introduce if required. Officers have also been encouraging the Centre to increase their membership of young people but there has been little appetite from young deaf users. This is probably due to technological advances which enable young deaf people to communicate via various social media.</p> <p>The Crown centre is continuing to address the challenge of repaying 'historic' debts associated with running costs and as a result, despite a grant from Hillingdon Community Trust (£7.5K), expenditure in 2016/17 will again outstrip income. The organisation holds healthy reserves although a proportion is required for utility and other arrears and to meet a significant deficit expected next year (£11.5K). Given the high running costs and increasing needs for refurbishment of the premises, it is important that an agreement is reached with Sandgate FC to enable the organisation to focus on its core role in supporting the borough's deaf community. Officers will continue to provide support and advice to the organisation during this period.</p>					
<i>Corporate Finance Comments</i>					
<p>This organisation has made a surplus in 2015-16 but is expecting to suffer losses in 2016-17 and in 2017-18 as income decreases, even if the full grant is awarded.</p> <p>The grant requested is to pay for the organisation's staffing and accommodation costs. Although, the reserves are insufficient to fund the full year activities in 2017-18, but these are associated with historic debt.</p>					

<i>Organisation:</i> Disablement Association Hillingdon				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> DASH supports people with disabilities to achieve their potential, and promote their independence and integration into mainstream life. It operates activity programmes across Hillingdon and has its Head office in Hayes. DASH provides 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. 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.				£98,000 Core salaries and running costs	
				Recommendation: £98,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
1,600	60	4,500	Met	£98,000	£393,792
<i>Planned activities for 2017/18 include:</i>					
<ul style="list-style-type: none"> • 1,000 advice sessions on Personal Independence Projects (PIP) and other generic advice issues • 200 individual families receive special support for SEN transformation • 600 clients receive personal budget support • 350 clients benefit from sporting and recreational activities • Work placements for young disabled adults • Disability awareness training including with local businesses • 3 x weekly youth clubs 					
DASH continues to expand its sporting and recreational activities offer with new walking and seated football targeted towards older men and a new singing and performing arts group and now has a considerable portfolio of activities for disabled clients to benefit from. These activities run alongside a professional advice and guidance service on a range of issues including Personal Independent Payments (PIP), welfare benefits advice, Equality Act advice and representation, and Educational Health Plan transformation. Thus ensuring that disabled residents are able to access their rights, and a range of opportunities that support them to live independently and maintain their health and wellbeing.					
Their advice and support relating to changes in PIP and Employment Support Allowance have seen the last 10 clients' tribunals (July/Aug 2016) being successful. This resulted in an average of £5K increase in income per client per annum. Meeting the demand for welfare benefits advice continues to be a challenge for DASH given the changes in benefits recently and its negative impact on disabled people. DASH are planning to increase their advice provision in the coming year, funding pending.					
DASH engages with a number of strategic forums and has various partnership arrangements with different departments in the Council such as Sports Development, Youth Services, Well being Team and the Fiesta programme. It is also a key partner on Hillingdon for All, through which the CCG has funded the Wellbeing Service which includes supporting elderly disabled people to better manage their conditions.					
<i>Officer Comment</i>					
The group has a good record of securing external funding to deliver services although this year sees a significant reduction in income, primarily through the loss of the LBH Advocacy contract. The corporate grant represents 25% of their spend in 16/17 with other funds secured from a Council contract to deliver Direct payments support, Council for Disabled Children (support to transition to education and healthcare plans) and City Bridge Trust (activities - ending March 2017). Replacement funding is being sought from					

Lloyds Bank, the Lottery and Hillingdon Community Trust for 2017 onwards and if successful will maintain funding at similar levels as last year.

Corporate Finance Comment

The charity has achieved a small surplus in 2015-16. They have successfully delivered the LBH contract at a reduced rate and the lottery funding awarded in 2012-13 was a one-off payment. The organisation is anticipating to make a loss in 2016-17 and achieve a surplus in 2017-18.

The grant received in 2016-17 represents 19% of the organisation's income in 2015-16. The policy of the organisation is to aim to keep 3 months running costs in unrestricted reserves, but they have less than 2.5 months provided for 2015-16. The loss of the LBH grant would further diminish the charity's reserves, rendering them unable to provide the services currently offered and to develop new initiatives planned for the future.

<i>Organisation: EACH - Pukaar</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Based in Ealing, EACH specialises in supporting ethnic minority groups through providing counselling, advice and information, particularly in the areas of drugs/alcohol abuse, mental health and domestic violence. In Hillingdon, they operate three projects; 1) 1-1 counselling for the Tamil community affected by mental health issues; 2) Ascent - a generic 1-1 and group counselling for people affected by violence funded through London Council; 3) and Pukaar - a specialist counselling for ethnic minority women affected by domestic violence. This grant request is for the Pukaar project that will deliver culturally appropriate support and counselling to BME women in their own language. The part time counsellor (3 days p.w.) works through 3 satellite offices in the borough.				£30,000 salary for part time counsellor and running costs of service	
				Recommendation: £30,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
137 of which 70 are Pukaar	1	400	Met	£30,000	£47,000
<i>Planned activities for 2017/18</i>					
<p>The Hillingdon Pukaar project aims to provide:</p> <ul style="list-style-type: none"> • 80 women with initial assessments, care planning and signposting as appropriate • 70 women take up 1-1 counselling (up to 21 sessions per client) • Deliver 52 group support sessions for 8-10 women per session <p>All women are offered referrals for advocacy and support to appropriate agencies in the borough. EACH ensures that BME women's needs are represented at MARAC meetings and the Hillingdon Domestic Violence forum.</p> <p><i>Officer Comment</i> The organisation covers 5 boroughs in West London and delivers an element of the London Councils ASCENT Project in West London which provides pan London counselling, advice and support to women suffering violence. Through ASCENT they provide a similar but smaller counselling and group support service in Hillingdon to women affected by violence without the BME focus. They are British Association of Counselling and Psychotherapy (BACP) accredited, adhering to a stringent standard of provision, including management and supervision of counsellors.</p> <p>The Pukaar project works with BME women who can find it particularly difficult to access mainstream services for language and cultural reasons. The part time counsellor speaks English, Hindi and Urdu and understands Punjabi. A volunteer counsellor who speaks Pasho and Dari supports Afghani women.</p> <p>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 and working collaboratively to improve services and outcomes for women.</p> <p>It fits with the borough's preventative agenda by reducing repeat victimisation and improving women's integration, coping skills, mental health, self esteem and resilience. In the longer term, 50% of women who engage with the service move into education and training bringing wider benefits to family and the community. 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.</p>					

Corporate Finance Comment

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

The grant requested this year represents just over 2% of all income received. The organisation's balances are sufficient to fund the grant request, however this is an out of borough service and LBH is in effect buying in the services it receives.

<i>Organisation:</i> Heathrow Travel Care (HTC)				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> HTC's core work provides crisis social work at Heathrow Airport for anyone coming in or out of the airport, taking referrals from local national and international agencies. Clients are given an initial assessment followed by interventions, advice or advocacy support, referral to other appropriate agencies etc. It runs a number of targeted programmes such as rough sleepers, emergency planning, provision of responsible adults for minors and advice to British nationals in need.</p> <p>The organisation co-ordinates and provides initial Humanitarian Assistance following any major incident or disaster affecting Heathrow Airport. It hosts the Liaison group for voluntary and public sector partners including the Council for ongoing emergency planning. HTC assists LBH to discharge its Emergency Planning duties as a Category 1 responder under Civil Contingencies Act.</p>				£30,000 for management salary	
				Recommendation: £30,000	
<i>No. Of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
1,700 (1,500 in person at offices)	28	550	Met	£30,000	£334,000
<p><i>Planned activities for 2017/18</i></p> <ul style="list-style-type: none"> • 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 • Provide 6 x evening and weekend training for emergency response volunteers • To reduce number of rough sleepers to 25 at the official street count in November 2016 • To reconnect 300 clients to other authorities or countries of origin • Provide a responsible adult service to UKBA/Border Force, & MET police with regards to counter terrorism <p>The organisation plays the lead role in co-ordinating agencies at Heathrow and response in the event of a humanitarian crisis. This includes working with chaplaincy and recruiting and training volunteers. This year they developed a new electronic training programme which is now being used by many UK ports.</p> <p>Via the Social work advice project at Foreign and Commonwealth Office (FCO), HTC social workers assist with establishing local client connections in all parts of the UK <u>before arrival</u> to lessen the need faced at Heathrow. They will raise awareness with Embassies that Heathrow is not the only point of entry and support other ports to receive vulnerable people. This results in less use of LBH resources because only those with a proven connection would be referred to LBH services.</p> <p>HCT is chairing the newly established Responsible Gateway forum, which aims to improve the airport. It brings together stakeholders within the airport to identify gaps, share resources and arrange joint approaches when working with vulnerable people.</p> <p><i>Officer Comment</i> HTC have had a productive and busy year. Figures for last year show that 4% of HTC clients were referred to LBH and the rest reconnected to other boroughs. For many clients, preparatory work happens before they arrive in the UK, via British embassies. Rough sleepers continue to be a problem at the airport and the organisation is proactively addressing this in partnership with the police, Council Homeless Team and ThamesReach. They have reduced official rough sleeper figures in the past year from 39 to 28. This work is ongoing and the partnership are keen to further reduce the figures.</p> <p>During the year HCT held a large event for referral agencies and other stakeholders, highlighting the range of issues individuals present with including deportees, missing persons, victims of crime, forced marriages, psychological and health problems, elderly returnees, unaccompanied minors, FGM etc and their role in</p>					

providing support. They have undertaken preventative outreach to British Embassies and organisations who support British Nationals abroad, to ensure that returnees are properly prepared with a return plan.

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 9% of estimated spend in 2016/17. It represents good value as many clients are reconnected to other boroughs instead of ending up at the Council by default. Clients who are referred to the borough's services have had a thorough preparatory assessment, again assisting officers to process claims etc efficiently. The group maintain working relationships with a number of different Council departments and officers including Housing, Adult Social Care, mental health, Civil protection, disability, older people etc.

The organisation's reserves are high at approx 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 been reducing year on year, as HCT reviewed their staffing requirements and strengthened some core staff function. It is therefore recommended to award their request this year.

Corporate Finance Comment

The organisation experienced a deficit in 2015-16 due to reduction in donations and anticipates similar losses in 2016-17 and 2017-18.

The grant awarded in 2016-17 represents over 9% of the organisation's income in 2015-16 and contributes towards the Service Manager's salary costs.

The charity considers the high value reserves to be 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, as such they need to ensure they can uphold their responsibilities to stakeholders hence holding unrestricted reserves equating to over 5 months operation costs.

<i>Organisation:</i> Hillingdon AIDS Response Trust (HART)				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> HART provides a unique community based service to people affected by and living with HIV/AIDS. Their services cover the social, financial, emotional and practical needs facing clients outside of the clinical setting and dispensing of medication. They therefore work closely with the Tudor Centre and GP's who refer clients to them in recognition of the wider support required to enable adherence to treatment regimes.</p> <p>Their offer includes peer support, information and advice including welfare benefits and housing, treatment information and management, access to hardship grants, health and well being workshops, social events, complementary therapies and regular drop in sessions for 1-1 support.</p> <p>Services are available 5 days a week and an emphasis is placed on creating the space for clients to develop peer support networks where they can speak freely about their condition and gain identification and find solutions.</p>				£15,000 core salary costs	
				Recommendation: £15,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
235	10	1,000	Met	£15,000	£114,000
<p><i>Planned activities for 2017/18.</i> Targets include:</p> <ul style="list-style-type: none"> • Register and support 25 new members • Provide 150 drop in days for estimated 1,000 visits • 200 complementary therapy sessions • 100 specialist welfare and debt advice sessions • Provide 5 day a week information and advice and emotional support including signposting for counselling • Respond to individuals in crisis with bespoke support including hardship grants, advocacy, food bank vouchers, baby milk, free nutritious meals, home visits <p>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 and clients are signposted to solicitors for legal advice. 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. Conscious of the importance of maintaining good health, HART provides healthy meals, baby milk for positive mothers, and is registered to refer to Food bank and Food chain services. The charity provides emotional support and listening ear and refers clients to psychologist and counselling services. It targets schools, colleges and youth organisations with information and access to resources around HIV/AIDS transmission and prevention.</p> <p><i>Officer Comment</i> It has been possible to live with HIV with the assistance of medication for many years now and so it is less of a priority for statutory providers. In Hillingdon, HART are the only community service now available to people affected by HIV/AIDS, outside of the medical setting. Their services are critical for ensuring that patients can manage and adhere to their treatment programmes and to support them in crisis. Clients are mainly referred from the Tudor Sexual Health Centre who address their medical needs, in recognition of the broader support required to help people stay well. HART provides a full range of emotional, practical and specialist advice to assist the client back into a stable lifestyle and able to manage their condition including adherence to their treatment. They provide a non judgemental, confidential atmosphere where clients can build up social networks with openness about their condition. Their aim is to enable clients to self manage their illness, prevent further transmission and remain independent in the community.</p>					

Much of their input is preventative in nature, enabling clients to self manage their illness and lives and remain independent in the community and avoiding costly breakdowns in health. Provision of free baby milk and condoms and HIV awareness raising also helps to reduce transmission rates.

This year, the LBH Public Health contract (their main source of income) was reconfigured and reduced financially, placing new responsibilities on the group to deliver. This has left some of their more social/peer support and well being activities unfunded. They have managed to continue to deliver these independently this year and are seeking external funding to continue in the long term. The contract is being retendered in 2017/18, as part of a larger sexual health contract. HART intends to bid as part of a larger consortium of providers which if successful will see them subcontract from a lead provider. It has engaged this year in discussions and partnership building to support this. However, it recognises the need to increase their external income and reduce dependence on a single source of funding.

HART's corporate grant makes up a small proportion of their total spend, with the majority coming from LBH Public health (£97K reduced to £77K in 16/17). Their funding for 2017/18 is unsecured but they have bids with two large trusts pending and as indicated above are aiming to sub contract on the Sexual Health contract. While this is a time of financial uncertainty for HART, they are actively fundraising and have reserves to cover interim unfunded periods. Officers therefore recommend the funding request.

Corporate Finance Comment

The organisation has achieved a breakeven position in 2015-16 but they anticipate to be suffering losses for the next 2 years.

The organisation receives 11% of its income from the LB Hillingdon VS grant. It also receives just under 65% of its income from LBH Public Health and Social Care contract funding and 17% 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.

<i>Organisation: Hillingdon Carers</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Provides a range of activities and services for carers under 5 broad categories: 1. Information, advice and support through a number of different access points 2. Health and well being services designed to enable carers to look after themselves through a menu of activities 3. Young carers services designed to meet the needs of young people who are in a caring role with specialist support where mental health or substance misuse is present and a whole family support programme 4. Transition project for young adult carers 5. Education, Awareness and Outreach with schools, statutory agencies, and working in partnership to meet requirements of Carers Act and the Carers Strategy for Hillingdon. 6. Conducting Carers assessments on behalf of the Council				£120,000 contribution to rent, & core salaries	
				Recommendation: £105,000	
<i>No. of Service Users 15/16</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend for Hillingdon benefit</i>
6,433	47	6,000	Met	£105,000	£742,000
<i>Planned activities for 2017-18</i>					
<p>Hillingdon Carers successfully established the Hillingdon Carers Partnership (HCP) and bid for and won the Council's newly combined Carers contract. This represents the majority of Hillingdon Carers income. The members of HCP are Hillingdon Carers (lead), Alzheimers Society, Carers Thames Trust, MIND and Harlington Hospice as sub-contracting partners. This has been a groundbreaking piece of work for the local voluntary sector, led by Hillingdon Carers, aimed at streamlining services and reaching more carers as a result. Targets below are inclusive of the whole contract as well as other externally funded services:</p> <ul style="list-style-type: none"> • 6,000 carers will receive information and support • 500 new adult carers and 143 new young carers will be identified • £500K secured for carers through welfare benefits • 148 carers of people with dementia supported • 2,000 short breaks provided through clubs and trips for young carers • 100 carers access free legal advice • All young carers will have access to a transition to adulthood programme including employment training and support • 70% of young HCP registered carers will be in education, employment or training • £100K in external funding secured for additional services <p>Service design will promote a single point of access for Carers, a Crisis intervention service where there is risk of breakdown in the caring role, a Family support service to deal with complex carer arrangements on a short term intensive basis and an improved therapeutic care and mental health offers. Long term, they envisage supporting smaller carer groups across the borough, expanding carer cafes, giving employment support to adults when their caring role is finished, and increasing training opportunities.</p> <p>They are active on Hillingdon for All partnership and Wellbeing Service, which the CCG may wish to extend to all residents in the borough with a health condition including carers, in the near future.</p> <p><i>Officer Comment</i> Hillingdon Carers has a track record of working in partnership as exemplified both by HCP and Hillingdon for All. It has a strong relationship with the Council and CCG and played a key role in development of the boroughs All-age Carers Strategy. The organisation has raised the profile of carers in Hillingdon on the national stage via Department of Health and National Carers Trust. The corporate grant has been essential in enabling the co-ordination of services via the HCP and establishing an infrastructure for the organisation to manage its new responsibilities.</p>					

Hillingdon Carers has secured external funds from the Hillingdon Community Trust to provide the Young Carers plus project (substance misuse) in the South of the borough and is aiming to roll this out borough wide via the Council contract. It has also successfully secured their funding to provide a dementia support programme (additional to the HCP contract) using volunteers in the south of the borough and from BUPA to train volunteers to deliver a Healthier Carers programme. Lloyds Bank and Carers Trust have awarded them funding for support to young adults in transition to adulthood.

Through donations it supplies free counselling, a number of carer cafes, a physical activity programme for young carers and a family social programme. It has strong links with businesses who provide pro bono support including legal advice, employment mentoring for young people, financial advice for carers delivering further value for money. The Lloyds Bank Foundation is providing expertise with regard to the setting up and management of HCP and sub-contracting.

The HCP contract is worth £646K for 17/18 and combined with the corporate grant, their funding is largely dependent on Council funding (approx 87%). However, they provide quality, professional services and won the tender competitively. They are requesting an increase of £15,000 for additional core costs that will contribute towards the development of a carers centre in Uxbridge and a hub in the south of the borough at Key House. While sympathetic to the request, officers do not recommend the increase at this time.

Corporate Finance Comment

The organisation has suffered a further deficit in 2015-16 following a surge in expenditure on its N Hance - YAC Transition, Arts, Partnerships Manager and Young Carers project.

The grant received in 2016-17 represents almost 16% of the organisation's income. This year the organisation is requesting a further £15k for 2017-18 mainly to pay for the increase in accommodation costs: rent and service charge.

The organisation has balances of unrestricted reserves which represent under 3 months' running costs. The restricted balances of over £113k appear to be earmarked to cover shortfalls in future Carers contract funding. 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 & Ealing Citizens Advice (HECA)</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. In addition to this core service funded by the corporate grant, the service provides a number of projects that target specific needs including financial/money advice, outreach services, and pro bono solicitor and independent financial advice service. Clients can access the service via a telephone helpline and website for a call back service, appointments and assessments as well as the traditional drop in service. Personal callers to the bureaux can also access 'assisted self help' advice through information kiosks. To ensure accessibility to vulnerable groups, HECA 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. Telephone gateway advice and appointments are available 4 days per week x 5 hours each.				£280,000 for core advice in 3 bureaux plus management/admin	
				Recommendation: £280,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 16/17 for Hillingdon benefit</i>
7,718	42	16,000+	Met	£280,000	£494,890
<i>Planned activities/Targets for 17/18</i>					
<ul style="list-style-type: none"> • 12,000 client contacts and 1,150 advice sessions delivered • 1,000 clients gain access to pro bono solicitors following a gateway assessment • 20 new volunteers recruited and trained, with an average number of 45 active • £1 - 1.5m secured in financial gains for clients with additional 400 non financial positive outcomes • 25 financial capability trainings conducted • Overall client satisfaction of over 95%. 					
<p>While HECA provide a universal service that benefits all sections of the community, it also recognises the need to provide projects on particular issues such as finances, and to maximise accessibility for particular groups. HECA are expecting through their successful partnership with Toynbee Hall (provision of debt advice) to expand their existing delivery for residents in Hillingdon, including possible new ways of delivering debt advice to severely disabled clients. Based on the experience at Hayes Bureau, HECA will operate a new delivery model at the bureau, funded by HCT, consisting of two Enhanced Gateway Assessors providing immediate support for vulnerable clients to avoid crisis's brought about by delays in claims being processed and decisions made.</p>					
<p>HECA are expecting an increased demand in financial inclusion services as Universal Credit is rolled out in Hillingdon and the benefit cap takes effect, which will be delivered in partnership with the Council and JCP. Numbers of clients with disabilities and long term health issues continues to rise (35% of clients in 15/16) and is expected to continue into 17/18 due to the changes in welfare benefits for this group. Research has also highlighted the need for more debt advice in the borough and HECA are recruiting an additional debt adviser to help meet the demand in 17/18.</p>					
<p>It continues to provide preventative financial capability training aiming to support residents to improve their money management skills, reduce poverty and personal debt problems. The number of direct beneficiaries last year was 539. Staff will also receive additional training to identify and provide support around domestic and sexual violence and other harmful practices.</p>					
<i>Officer Comment</i>					
Another highly successful year for HECA has seen them achieve £1.5M+ in financial gains for clients this year which included £189K in working and child tax credits and £752K through disability and carer benefits.					

422 non financial positive outcomes were recorded including repossessions averted, affordable debt payment plans negotiated resulting in reduced need for statutory interventions. Debt and money advice services are preventative with the added value of being largely externally funded.

Considerable added value is gained through trained volunteers who deliver a high proportion of advice, particularly through reception desks and telephone gateway services so paid staff could focus on complex cases. Thus both reducing staff costs and expanding accessibility of the service. Volunteers also increase the number of languages the organisation can communicate in, which totals 18 currently. Staffing is lean with 9 f/t and 5 p/t paid posts.

HECA maintain close links with the Council, providing intelligence, training, support and strategic input to a number of services, including Housing and Early Intervention as well as other statutory and voluntary sector providers. This feedback on residents experiences of various policies supports the wider community by preventing problems from continuing.

The corporate grant represents just over half of the organisation's total income, a percentage which has been reducing year on year as the organisation secures more external funding. In addition the Council provides the three bureaux rent free. Other funding secured includes £88K in two Council contracts for mental health outreach and money advice for tenants, Hillingdon Community Trust, Toynbee Hall and Citizens Advice.

Unrestricted reserves remain high at £251K, primarily due to the need to designate £96K towards a pension deficit. A further £85K is designated for various contingencies leaving £170K, approximately 4 months running costs. This is in the context of running at a loss for the past two years with another small loss expected this year.

Corporate Finance Comment

The organisation has suffered a smaller loss in 2015-16 and anticipates a further £20k loss in 2016-17 before breaking even in 2017-18.

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 2.7 times this value, being held for their pension deficit.

The requested grant represents 55% of the organisation's total income and would significantly curtail their activities if not received.

<i>Organisation:</i> Hillingdon Mind				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> MIND provides 12 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 2 culturally specific support/peer groups, groups in different locations in the borough, including out of hours offers. Free meeting space is made available for 5 further peer support groups. For those more isolated, a 1-1 befriending service and support group is available. Other services include trained volunteers representing vulnerable clients in police custody; a thriving counselling service, including specialised focus on addictions and gambling; an employment service; a new young people's service and mental health awareness raising and training.				£85,000 for core salaries and rent	
				Recommendation: £70,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
998	140	16,500	Met	£70,000	£557,000
<p><i>Planned activities for 2017/18 include:</i></p> <ul style="list-style-type: none"> • 12 weekly social club support groups • 3 x 10 week anger management courses • 10 mental health awareness sessions • 280 calls to Appropriate adult service responded to • 45 service users befriended with cohort of 50 trained volunteers • 100+ benefit from free and fee paying counselling • 50 clients benefit from employment support • 3 x weekly emotional and practical support sessions for young people • Addictions counselling and gambling counselling sessions <p>MIND has established new services and expanded their offer in existing areas this year. This includes a new young people's service (16-25 yrs) aimed at reducing isolation through 3 peer support groups building their confidence and ability to access training, education and employment as well as mainstream services.</p> <p>They have recently established a satellite service in the South of the borough to provide addictions counselling through the HAGAM fund and secured funding from Hillingdon Community Trust to provide gambling counselling as well. The counselling service is proposing to engage in awareness raising with schools, community groups etc as a preventative measure and is planning training for volunteer counsellors to address food addictions.</p> <p>The employment support project, funded by the Lottery, offers workshops, group work and individual mentoring and emotional support to help people to access learning, training, and volunteer opportunities to improve their employability. MIND provide volunteering opportunities through its existing services and hopes to increase the number of peer led support groups available this way. Through volunteering clients increase their confidence and work related skills. MIND aims to secure more funding to support the development of peer support programmes.</p> <p>They are part of the delivery group for the Hillingdon Carers Partnership contract, providing support to Carers affected by mental illness. They are also part of the Hillingdon for All partnership, and have seconded a member of staff to lead on assessments and referrals for the Well being Service.</p> <p><i>Officer Comment</i> Hillingdon MIND contributes to service design in Hillingdon through participation on a number of boards and forums such as the Joint Hillingdon Mental Health Transformation Group, and Children and Young People's Partnership Steering Group. With the new addictions service based in Hayes, and support groups across a number of venues, the organisation is more easily accessible to users. It has approximately 140 volunteers</p>					

in a number of different capacities from counselling to running peer support groups. The latter providing identification and lived experience that is mutually beneficial. It has an inclusive ethos and runs specific projects for minority groups such as BME and LGBT, who face particular barriers accessing support. Working with schools, GP practice staff and the general public, they raise awareness of mental health issues in order to promote inclusivity and reduce the stigma associated with mental health issues.

The corporate grant represents 13% of the group's estimated spend. Other funding from the Council in contracts totals £95K. The CCG fund counselling for £59K and further £25K via the Hillingdon for All service. Along with the Lottery grant of £52K for employment support, MIND are hoping to secure funds from ESF as part of a joint bid to deliver more work related activities and have further bids planned.

The organisation is seeking an increase of £15K to the grant for 2017/18. MIND's unrestricted reserves have reduced as it has drawn on these to supplement service delivery for the past few years. Unrestricted reserves stand at 3 months running costs with anticipated budgets and income indicating shortfalls for this year and next.

Last year the organisation bid for an increase which officers recommended was reviewed this year in the light of actual rather than projected expansion. The organisation provides value for money and has delivered as intended across additional areas of need. Officers are sympathetic to the request for an increase and recognise the need to expand the core to support its extra activities but suggest that the organisation adopt a more full cost recovery approach to ensure the organisation's sustainability.

Corporate Finance Comment

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

The application anticipates it will make deficits of around £46k in 2016-17 and £30k in 2017-18. The value of the current reserves represents just under 3 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:</i> Hillingdon Shopmobility				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</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 for holiday excursions or day trips. They hold individual events such as assisted shopping at Christmas and provide scooters at the local auto show and sell small mobility items. The service is available 6 days per week from 9.15am - 4.45pm and is staffed by 5 part time staff and 4 regular volunteers.				£22,000	
				Operations Manager and contribution towards Senior Administrative salary	
				Recommendation: £22,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
685 clients (4,450 visits)	13	1,820	Met	£22,000	£68,227
<i>Planned activities for 2017-18</i> Shopmobility is affiliated with the National Federation of Shopmobility and adhere to their high standards and practices. In addition to enabling customers' access to independent shopping, some customers use the service to attend clubs, meet family and friends, do voluntary work and access other facilities in the town centre. Service aims for next year include:					
<ul style="list-style-type: none"> • Enable 5,000 shopping visits to Uxbridge • Provide 70 registered users with electric scooters or manual wheelchairs for holidays or day trips • Provide 15 electric scooters for users at the annual Autoshow in July • 100 disabled residents attend Assisted Christmas Shopping event • Promote services and offer demonstrations at additional events • Register 250 new customers 					
<i>Officer Comment</i> This practical service aims to ensure integration of elderly or 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. Promotion of services and demonstrations are offered to Sheltered Housing, schools and clubs. Five part time staff are supported by 13 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 INTU each year, therefore the service benefits traders as well. The corporate grant makes up 32% of the groups anticipated spend. Other income is derived from LBH transport grant (£2K for Christmas shopping event), the INTU shopping centre (£10K), local fundraising (£11K), traded income (£2K), and membership fees set at £23.00 per annum accumulating approx £16K. The group are anticipating an operating loss of £5K this year and next year if they need to replace equipment and cannot fundraise for this externally (have a bid planned to City Bridge Trust). Otherwise, they will break even both years. Reserves are comfortable at 4 months running costs.					
<i>Corporate Finance Comment</i> This organisation has suffered deficits in 2015-16 and in 2014-15. This is due to nil income raised from mobility products and increased expenditure on support costs due to depreciation charge. The organisation is expected to suffer losses in 2016-17 and 2017-18 if the City Bridge bid is unsuccessful. 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:</i> Hillingdon Women's Centre				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</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 and supported volunteering opportunities for women seeking to build their skills and experience to become job ready. HWC promotes self-empowerment, via opportunity, advice and friendship, enabling women to find the next best step forward for their situation. The organisation plays a key role in the Women in the Community Network and are active members of the Hillingdon DV Action Forum.</p>				£32,000 contribution to core salary costs	
				Recommendation: £25,000	
<i>No. Of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
2850 (inc 1,050 drop in Centre)	20	7000	Met	£25,000	£92,863
<p><i>Planned activities for 2017-18</i></p> <p>HWC aims to continue to provide:</p> <ul style="list-style-type: none"> • 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 • Run a DV support group, facilitated by a trained Counsellor • 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 <p>Plans for next year include; expanding the employment programme developed from their previous volunteering scheme and expanding the provision of low cost legal advice.</p> <p><i>Officer Comment</i> HWC has continued to move forward with their process of transformation and service improvements. Following their participation in the HARP project, which aimed to coordinate information advice and guidance services across the borough delivered by the voluntary sector in Hillingdon, the centre has improved its IAG practices including adopting the database Charity Log.</p> <p>They have strengthened the management committee by recruiting new skilled members and have refreshed their business plan. In order to deliver against their new vision and business plan they continue to apply for a number of different funding opportunities as well as building on business sponsorship and other giving. In addition to the Lottery bid, they have made an application to the DWP for further funding, Heritage lottery fund and Nationwide.</p> <p>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 also provide a unique service in relation to supporting women to rebuild their lives following DV alongside more general support to all women in coping with other issues that affect their lives and well-being. 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.</p> <p>HWC are requesting an increase for 2017/18 to contribute to core running costs. With 1 full time member of staff, the Centre struggles to balance staffing the centre at the same time as attending the broad range of community events/forums required of a universal service. While sympathetic to the request for an increase,</p>					

officers are keen to see the Centre bring in more external funding to increase their staff complement rather than increase their reliance on the Council.

Corporate Finance Comment

This organisation has suffered a deficit in 2015/16 due to an increase in fundraising trading costs and a reduction in voluntary income.

The application form states that they are expecting to suffer deficits in 2016-17 and 2017-18 from increased expenditure and reduced income levels. They have requested a £7k increase in grant for 2017-18, £4k for staffing costs and £3k towards general running costs of the office.

The LBH grant awarded for 2016/17 represents over 36% of total income and its withdrawal would impact severely on the ability to maintain current levels of service.

<i>Organisation:</i> Mencap Jubilee Pool				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> The hydrotherapy pool provides a warm water facility that is ideal for recuperating patients following hospital treatment. It is also used for clients with learning disabilities and for children in the wider community to receive swimming lessons. It is run entirely by volunteers and the pool comes under the umbrella of Mencap South Hillingdon.				£5,000 Running costs of hydrotherapy pool	Recommendation: £5,000
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	
600+	15	N/R	Met	£5,000	£19,700
<i>Planned activities for 2017/18</i>					
Mencap plans to continue to operate the pool for the benefit of three groups; those with learning disabilities, teaching swimming to children and to aid recovery for patients following hospital treatment.					
Hillingdon Hospital's physiotherapy unit use the pool regularly for patients under their care. Many of these users continue using the pool after discharge by joining another group slot for people with long term disabilities. The pool is also used regularly in term time by local special needs schools, enabling teachers to support their pupils safely and without outside distractions from other pool users.					
Mencap rent slots to a swim school who use it for teaching children to swim during term time. This ensures the facility is adequately used and contributes to the running costs. This also provides significant benefits to a number of children from the local area.					
The pool is run by volunteers with the Lifeguards fees being paid for by Mencap Hillingdon South. Following funding of £11K from the Mayor's fund in 2015/16, the pool has been relined, resulting in a much improved experience for users. Another recent improvement has been the installation of a heat pump which has significantly reduced the costs of heating the pool with a boiler and acquisition of a replacement pool cover.					
<i>Officer Comment</i>					
This is the only warm water pool (33 degrees) of its size in the borough. It provides a safe leisure space for Mencap's users as well as a therapeutic intervention and swimming lessons for the wider community.					
The pool requires constant maintenance and refurbishment to ensure that it is running efficiently and adhering to health and safety regulations. The pool has an active committee of 8 who manage and fundraise for the capital improvements. Sadly it has had to relinquish a major capital grant from City Bridge for new changing rooms, which was secured last year due to lack of match funding for the project.					
The grant made up 26% of the anticipated spend for 2016/17. The majority of the remainder comes from pool fees with a small addition from local fundraising. Fluctuating costs and the need for capital to be readily available for repairs, requires that they hold reserves at a healthy level. Currently they stand at £37K. Outstanding works include renovating the changing rooms which will require considerable fundraising efforts.					
<i>Corporate Finance Comment</i>					
The organisation has achieved a surplus in 2015-16 despite having suffered losses in the last 2 years as expenditure on the pool refurbishment has eaten into the reserves set aside for this purpose. The organisation is forecasting a smaller surplus in 2016-17 and a surplus of £2.8k in 2017-18.					
Although it holds unrestricted funds of a value that could cover the loss of the LBH grant, this balance is kept for any emergency which may arise.					

CORPORATE GRANTS 2017/18 ADULT SOCIAL CARE

<i>Organisation: MHA Northwood Live At Home Scheme</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> MHA provides much needed support to elderly people in Northwood Hills and Northwood to enable them to remain living independently, without the isolation often associated with getting older. Activities are all provided with the assistance of trained volunteers and include befriending, assisted shopping, lunch and social clubs, exercise classes, transport and information. Northwood Live At Home Scheme (MHA) complies with Methodist Homes National quality standards and operates out of various venues in Northwood.				£15,000 contribution to core salary and running costs	
				Recommendation £15,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
164	53	2,500-5,000	Met	£15,000	£106,100
<i>Planned activities for 2017/18</i>					
<ul style="list-style-type: none"> • Weekly social groups + weekly lunch clubs • Weekly exercise + yoga classes • 200 x 1-1 assisted shopping trips • 4-6 group shopping trips + 4 group lunch outings • Monthly weekend or evening activities • Monthly iPad training + music therapy groups 					
<p>Members are assisted depending on their needs and requirements by a large cohort of volunteers. Ad hoc befrienders support those who are housebound or recently bereaved. Volunteer drivers can assist members to attend activities. Some of the volunteers are themselves older people who wish to engage with others to reduce their own loneliness. The activities have a pronounced social and health element and contribute to improved physical and mental health, confidence, stimulation for those with early stages of dementia etc.</p> <p>Plans include introducing an art class next year, developing more intergenerational activities like the iPad training and increasing the male membership, which is currently under-represented.</p>					
<i>Officer Comment</i>					
<p>Membership has risen from 136 in 2015 to 164 to date due to the hard work of the staff and volunteers. Most of the members are aged 80-90. There is an established link between loneliness and poor physical and mental health and the Scheme supports those in danger of depression or with additional needs to improve their social connectivity. The group maintains a good working relationship with other providers such as Hillingdon for All Well being Service and Age UKH with whom they mutually refer. They also take referrals from the Council's Older People's Services and NHS.</p> <p>LBH funding totals £18,500 (corporate grant and dining centre grant) which represents 17% of their total income. The national Methodist Homes Association provides an additional £22K per annum and member contributions bring in a further £21K. Local fundraising, donations and trusts make up the remainder. The scheme has always represented good value for money and its income has been stable. Small bids have been made locally for additional activities.</p> <p>Officers have considered their reserves to be overly cautious and the organisation has responded by strengthening its core operation with a part time administrator recruited this year (16/17 funded from reserves). The scheme is mindful of its volunteer reliant structure and the need to manage the volunteers appropriately and safely. Therefore any future expansion needs to consider the ability to maintain paid staff and similarly, if addressing higher end needs will require specialist staff, rather than volunteers. The organisation is exploring multi-year funding from trusts assist them to meet the rising demand for their services.</p>					

Corporate Finance Comments

The organisation has suffered a deficit for year ended 30th June 2016. The application form states that they are expecting to suffer £18k loss in 2016-17 and £19k loss in 2016 due to an increase in expenditure against reduced income levels.

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 over 8 months running costs in reserve to allow for the office refurbishment and to cover a further shortfall in the funding streams.

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.

<i>Organisation: Relate London North West</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> Relate North West provides counselling support to families in eight boroughs including Hillingdon. Counselling services in the borough include family, sexual, 1-1, 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 separation process without court intervention.</p> <p>They hold sessions at Dovetail Community Outreach and at their Harrow head quarters for Hillingdon clients.</p> <p>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.</p>				£13,013	
				Counselling in Hillingdon	
				Recommendation: £12,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
951 unique clients	0	0	Met	£12,000	£100,101
<i>Planned activities for 2017-18</i>					
<p>Relate have had a steady presence in the borough for a number of years and is a solid and respected agency. Their core activities cover a far broader range than the perceived 'marriage counselling' with support packages offered to schools, training and family mediation as a result of divorce.</p> <p>They also hold separate contracts with Hillingdon schools for counselling to students and run a mediation service funded by CAF/CASS for couples who have decided to divorce. The aim of the latter service is to work with both parties to ensure a mutually acceptable agreement can be reached in relation to children, property and finances. They offer an education and training programme which works with individuals to improve relationships or people working with vulnerable groups.</p> <p>Relate expect to deliver 1,100 counselling sessions in Hillingdon next year, broken down as:</p> <ul style="list-style-type: none"> • 847 supported counselling sessions • 209 supported initial consultations with a counsellor • 44 supported psychosexual therapy sessions 					
<i>Officer Comment</i>					
<p>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. These arrangements help Relate keep their costs affordable, and accessible to a greater number. It offers value for money, since on average the Council grant pays 18% of each counselling session delivered. 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.</p> <p>In many cases these interventions prevent further costs to the Council and statutory services i.e. children in care, or costly court proceedings.</p> <p>The request for an increase is to maintain the subsidy at 18%, as the cost per session has increased from £60 to £65 this year. The organisation suffered a reduction in grant income in 15/16 but their balances overall are healthy with approximately 6 months unrestricted reserves. Although just under half of this is designated for a potential relocation of the Head office, and the organisation is forecasting a deficit for this year and next, officers do not at this time recommend the increase.</p>					
<i>Corporate Finance Comment</i>					
<p>The organisation achieved a surplus in 2015-16 due to increased income level than expenditure on charitable activities. The application form forecasts losses for 2016/17 and 2017/18.</p> <p>The request for a grant increase of £1k will contribute towards the counselling sessions provided within</p>					

Hillingdon.

They have large balances of unrestricted reserves which could be used to fund their grant request. The grant sum requested only makes up 1.5% of their total income, but as the organisation is an out of borough service and without the grant they may not be able to subsidise the costs of the service for those who cannot afford to pay.

<i>Organisation:</i> Hillingdon Samaritans				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i></p> <p>The Samaritans core service provides 24 hour emotional support by phone, email and text message, 7 days a week, for residents in need of acute emotional support. Their service is free and confidential and clients can access the Centre at specific drop-in times.</p> <p>The Samaritans work with local organisations such as Brunel, Uxbridge College, Uxbridge Police, British Airways and local schools, raising awareness of and access to the service. It delivers training in listening ear skills to local groups including Street Angels.</p> <p>The organisation is entirely run by trained volunteers. Training takes 6 weeks and is scheduled 3 times a year.</p>				£5,000 contribution to branch running costs and volunteer expenses	
				Recommendation: £3,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
22,000 contacts	71	6,000	Met	£3,000	£15,404
<p><i>Planned activities for 2017/18</i></p> <p>The branch is aiming to increase its number of volunteers trained and in turn hopes to support an additional 10-30% of callers. They have experienced a significant increase in demand since the introduction of a Freecall number.</p> <p>The branch is forging new partnerships with Central and North West London NHS and the London Community Rehabilitation Company (works with London offenders on probation). By providing listening skills training to other groups, they hope to improve their outcomes. Raising awareness of pupils at schools helps students to recognise signs of emotional distress either in themselves or others and give them some tools for support.</p> <p><i>Officer Comment</i></p> <p>The 24/7, 365 days of the year support the organisation provides is an excellent return for the level of financial support committed via the grants budget. There are no paid staff and the branch owns and maintains its own property. Other funding comes from individual donations, schools and a few businesses respectively. Volunteers are well trained and supported and commit thousands of volunteer hours each year.</p> <p>The Samaritans have considerable reserves although most of these are fixed assets associated with the property. Of the £47K left, £30K is designated for property maintenance with the remainder representing approximately a year's expenditure. It is not therefore considered necessary to increase the grant to that requested.</p> <p><i>Corporate Finance Comment</i></p> <p>This organisation has experienced an increase in expenditure more than the increase in income for 2016. It expects to breakeven in 2017 and 2018 with the assumption that the requested grant is awarded.</p> <p>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.</p>					

<i>Organisation: Victim Support Hillingdon</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i> Victim Support provides free practical and emotional support to anyone affected by crime in the borough. They are a national organisation structured to have a local presence of trained volunteers who will contact victims and offer support. The service is independent of the police but works collaboratively, taking 90% of their referrals from them.</p> <p>Their aim is to reduce the impact of crime on victims and will assist whether the crime has been reported or not and regardless of when it happened. They respond to individuals social, economic, emotional and health needs resulting from their experience.</p> <p>VS also delivers a pan London domestic violence programme in Hillingdon centrally funded by MOPAC. The contract supports 6 DV staff in LBH but for the purposes of this assessment, figures are not included.</p>				£10,540 for volunteer training, administration and premises costs	
				Recommendation: £10,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
7,230 referrals of which 788 required ongoing support	22	6,000	Met	£10,000	£80,000
<i>Planned activities for 2017/18</i>					
<ul style="list-style-type: none"> Recruit and train volunteers for the community support programme and manage them delivering to the public <p>Last year using trained volunteers, they co-ordinated 7,320 victim referrals, provided needs assessments for 2,995 of those and assisted 788 with ongoing help. Residents are provided with home visits from 8am - 8pm Monday to Saturday by volunteers or clients can meet at outreach centres throughout the borough. Training includes mental health, disability awareness, data protection, confidentiality, and safeguarding. More in-depth training is available on domestic violence and supporting child and youth victims and bereavement.</p> <p>This year in addition to the standard delivery of a community support team, VS hope to raise funds for a crime prevention programme in the south of the borough:</p> <ul style="list-style-type: none"> Secure funds Recruit and train 9 extra volunteers to target under-represented groups such as traveller communities, BME and disability groups Target community groups with awareness raising and encouraging them to report crime and access support available <p>Victim Support work closely with the police and work in partnership with a range of statutory and voluntary sector providers. They are represented on Multi Agency Domestic Homicide Review, Independent Advisory Group and the Safer Neighbourhood Board and the Domestic Violence forum.</p> <p><i>Officer Comment</i> VS has a cohort of 1.5 staff working in the borough who recruit, train and supervise the volunteers. The Council grant makes up 13% of the running cost of the programme with the rest of the funding from MOPAC. The majority of the corporate grant is spent on volunteer training/expenses and accommodation costs.</p> <p>Without the community service, residents would not be able to access a single point of support but would have to seek help from a range of providers. This is a low cost alternative that ensures that anyone who requires it can find out easily what they are eligible for, enlist support accessing the justice system and get their emotional and practical needs met (such as lock fitting, alarms etc).</p>					

As mentioned above, VS are in the process of bidding for a Hillingdon Community Trust grant (£10K primarily for materials) to enable them to deliver a crime prevention service in the south of the borough. This is based on the premise that fewer minority communities report crime nor seek support for it. If the bid to the trust is successful, they wish to use the corporate grant to match fund it to strengthen the offer of community support with a prevention focus.

Officers recommend funding VS at last years level and if the HCT bid is successful will seek assurance that there will not be any loss or impact on the borough-wide community support programme.

Corporate Finance Comment

This organisation operates nationally and the accounts provided reflect the consolidated position as at 31 March 2016. They have suffered huge losses in 2015-16 due to the loss of the national Witness Service contract and a number of smaller contracts.

The request for a grant increase of £500 is due to a recruitment event across the borough.

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.

<i>Organisation: Royal Voluntary Service (RVS)</i>				<i>Amount Requested and Proposed Use</i>	
<p><i>Description/Activities</i></p> <p>This national organisation supports older people through a range of interventions provided by volunteers to enable them to have more active and fulfilling lives. RVS has set up a 1-1 befriending and signposting service in Hillingdon for people with dementia and their carers to improve their quality of life. The service is now in its 5th year.</p> <p>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 may be isolated and at risk of harming themselves. It also provides a short amount of respite for carers.</p> <p>The project seeks to raise awareness of dementia among the public and actively supports the national dementia awareness campaign.</p>				£40,000 Salary for co-ordinator and associated project costs	
				Recommendation: £40,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
240 (of which 49 befriendees)	38	3,200	Met	£40,000	£40,000
<p><i>Planned activities for 2017/18</i></p> <p>The core programme of befriending will continue with following targets:</p> <ul style="list-style-type: none"> • Maintain 40 trained volunteers to deliver the service • Provide 1-1 befriending to 60 clients • Provide 200 people with advice, information and signposting on dementia <p>The service is developing new elements to support befriending. For dementia sufferers, work is going ahead developing crafting groups to make fiddle blankets as this is proven to relieve stress in sufferers. It will also raise awareness in the crafting groups of dementia. A customer engagement volunteer has been recruited who will be able to undertake some of the initial assessments of referrals needs and draw up the care plans to guide volunteers, thus freeing up some time of the co-ordinator. A pilot taxi driver scheme is also in development to assist sufferers to access facilities outside the home.</p> <p>The scheme recently moved from Age UKH premises at Townfield to Key House, which the co-ordinator hopes will establish linkages with relevant groups accommodated there.</p> <p><i>Officer Comment</i></p> <p>The service targets support to those during onset and early stages of dementia where there is less statutory cover, by addressing isolation and enabling those affected to remain part of the community. Carers are supported with information and signposting to various services provided by statutory and voluntary sector groups. Volunteers are offered training in basic and advanced dementia care skills.</p> <p>The service is part of the Pan-London Dementia Action forum raising awareness of dementia and bringing together organisations to deliver more effective solutions locally. It has also been invited to join the local Dementia Steering Group.</p> <p>The project provides value for money with only one paid staff member and the training of volunteers, DBS checks, marketing, risk management etc provided centrally by RVS. It benefits from the experience of a national organisation running schemes in other areas as well as infrastructure support. Keeping clients safe and prolonging their ability to remain in their own homes, delays the need for costly residential or hospital care.</p> <p>The project continues to struggle to manage the constraints of its model in order to expand the reach and maximise outputs. Demand is far higher than can be supplied which often means that the service is closed</p>					

for referrals to avoid undue waiting times to be matched to a befriender. Despite attempts by the co-ordinator to collaborate and work with other local organisations, the pressure of having one staff member to manage the scheme does limit the outcomes. Officers have been supporting RVS to scale up the impact by facilitating discussions with other related organisations to explore joint working initiatives and encouraging fundraising for additional staff.

The grant makes up the total of their income for the scheme. Officers are keen to see this situation change and will be working with them to this end. A healthy reserve has been accumulated largely from the initial setting up of the project which can be used as match funding for new initiatives. Given the scale and cost associated with dementia, it is therefore recommended to continue to fund the scheme, ensuring that the next year sees tangible progress in extending this much needed project.

Corporate Finance Comment

The accounts provided are the national charity accounts of the company.

The organisation's deficit has reduced in 2015-16 but failed to achieve its objective of bringing the deficit below £1.6m. Income in relation to services continued to decline due to the closure of retail units, however its expenditure was reduced at the higher rate.

The deficit has resulted in the organisation having to draw down from its balances. Although its national balances are considerable, this is an out of borough service and activities in LB Hillingdon are funded solely via the Council. Without the funding, the organisation may not be able to provide the services to Hillingdon.

<i>Organisation:</i> Recycle-a-Bike Uxbridge Ltd (RAB)				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Recycle-a-Bike (RAB) recycles abandoned and donated bikes and provides a cycle repair service, which has environmental benefits. Refurbished bikes are sold to the public generating some income. It is a non for profit company that exists to support people with mental health issues with skills and confidence to engage in mainstream life and gain employment related training. RAB runs a bike maintenance facility, a shop and a park cafeteria that all offer work experience, training and volunteering opportunities to unemployed residents with mental health (MH) conditions.				£20,000 contribution towards staff, volunteer training/expenses and running costs	
				Recommendation: £13,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
30 residents with MH issues (+ 500 donated to or used the bike shop)	7 volunteers running the scheme 5+ builder vols	1,664 running the scheme 5,000+ refurbishing premises	Met	£13,000 grant (& S106 £12,000 making total £25,000)	£77,380
<i>Planned activities for 2017/18 include</i>					
<ul style="list-style-type: none"> • Continue to operate Recycle-a-Bike and the Rusty Bike park cafe from the organisation's new location in Fassnidge Park • Finish the renovation of the site in addition to the major repairs already completed • Offer 'bike related' work experience and training (some accredited) to 20+ residents who suffer from mental health conditions • Expand the cafe's menu, visitor numbers and catering related work experience opportunities (10+) • Collect and recycle a minimum of 50 bikes and work with the Council to deliver the staff bike loan scheme • Establish an income generating Bike Parking scheme and promote the cafe to cycle groups • Expand the number of lead volunteers and increase the number of female clients 					
<i>Officer Comment</i>					
RAB is a social enterprise which supports people with mental health issues to gain skills in bicycle repair and work experience in retail. In June 15, RAB became a fully incorporated not-for-profit company. It successfully supported 30 residents delivering 3 x 2 - 4 hr sessions per week in cycle maintenance training, in last year through refurbishing and selling discarded and donated old bikes.					
Having secured a 3 year Council lease for premises in Fassnidge Park in October 2015 to operate the shop, workshop and cafe from, they have set about the extensive renovation required including a new roof, windows, electrics and toilets. They financed the renovations themselves using volunteer labour to keep costs to a minimum.					
The defunct cafe has been re-opened, RAB relocated and the site's cafe, bike shop and workshop is fully operational. Consequently, they are now in a position to offer more unemployed clients, work experience and catering/hospitality training opportunities. The Cafe also increases the potential for income generation.					
RAB has 1 paid member of staff who manages the whole operation (seconded from the NHS until June 2017 with plans to make the post permanent). A further 7 skilled volunteers assist as supervisors and trainers to the work experience volunteers. It is anticipated that RAB will take on more paid staff as the organisation grows and generates more income.					

The scheme offers considerable value for money on a number of levels. The estimated costs of materials for the building work is £9K with a further £4K required on other buildings on the site has all been met at their own cost. There has been a strong commitment from a number of skilled people who have volunteered to renovate the building, and work with the organisation. A derelict site has been regenerated for use of all residents as well as making it a destination place for bike enthusiasts. It is cost effective as it generates income as well as reducing waste and operating for a social benefit. They received a Heathrow Community Fund grant of £20K last year.

RAB has developed a range of local partnerships including with Job Centre Plus and Mental Health & Addiction Services who make referrals. They assist the Council to deliver the staff bike loan scheme and they attend Brunel fresher's fair where they sell recycled bikes.

Last year, officers recommended a commitment over the next two financial years which would contribute to the employment of a full time co-ordinator. During the first year (2016/17) RAB received £25K which was made up from a core grant of £13K and some S106 employment training funding. RAB have requested a smaller amount this year of £20,000 as it is anticipated that their income generating activities will grow when they are fully established in their new premises. It seems likely that a similar reduced amount might be required in 18/19 to fully sustain the operation. Given the value for money, the relatively small investment and multiple positive outcomes, it is recommended to continue funding RAB from the corporate grants budget at a similar level to last year and again look to 'top' this up via section 106 funding or another appropriate budget.

Corporate Finance Comment (last years)

This is the second time the organisation has applied for a grant. They achieved a surplus in 2015-16 and forecast surplus for 2016-17 and breakeven position for 2017/18 assuming a contribution of £20k is received from LBH.

The organisation only aims to apply for a further £15k grant funding for 2018 as it hopes to be self-sustainable by the end of year three.

This organisation has moved to a council owned property in Fassnidge Park from September 2016.

The unrestricted reserves are held to pay for the day to day running costs and renovation costs of the new premises. The restricted balances are for the development for the Cafe and to pay for a part time cafe supervisor.

<i>Organisation:</i> Bell Farm Christian Centre (BFCC)				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Bell Farm operates in a particularly deprived area in West Drayton with a history of juvenile crime, providing services aimed at preventative early intervention. These include projects for children and families, older people, advice services, parenting support, and training and education.				£55K for management, advice and families services	
Bell Farm has expanded delivery to other parts of the borough such as Heathrow Villages and Harefield but its core work is in West Drayton. Various clubs for children/parents and young people are held on a regular basis. Lunch clubs and events are held for older people and an outreach service is provided for the housebound.				Recommendation: £50,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
2259	32	6,830	Met	£50,000	£492,000
<i>Planned activities for 2017-18</i>					
<ul style="list-style-type: none"> • 100 families supported through stay and play groups • 80 children participate in summer holiday playschemes • 75 older people attend weekly lunch & social club & 25 isolated older people receive regular visits • 900 clients supported with advice and information from 14 hours of drop in x 48 weeks • 150 parents attend parenting courses and weekly parent support groups • 45 individuals supported with other training courses 					
Plans for 2017/18 include continuing to develop the new local food bank in partnership with other churches and affiliate with the Trussel Trust, secure funding to appoint a part time co-ordinator and increase distribution. There are discussions around provision of advice at the point of food distribution to aid prevention of crisis occurring. BFCC in collaboration with the national Food Share, will also receive surplus food from a local supermarket for distribution to local families in need.					
Funding has been secured to deliver additional activities for older people on a weekly basis using the new extension. A regular under 5's soft play activity is also being planned.					
<i>Officer Comment</i>					
BFCC are a highly committed and locally trusted organisation. They work with traditionally excluded and hard to reach communities such as Travellers, assisting them to integrate into the wider community. This year has been particularly challenging for Bell Farm as it saw the retirement of its founder member and minister, Tony Pilkington and managed an extension to their premises and some funding uncertainties.					
As a result the organisation has restructured its management with the role of Business Operations transformed into Director of Services who will provide the strategic direction, management etc and a separate Minister for the Church. The new Director of Services has been recruited. Phase 1 of the build is nearly finished with some outstanding bids to improve disability access. On completion, more older people will be accommodated in the lunch club, the Advice service will have a confidential interview room and more space will be available for the other activities and courses run by the centre. Next year therefore will necessarily be one of consolidation as the new Director settles in and they begin to deliver in the newly built premises.					
LBH will be tendering the parenting courses next year, hitherto delivered by BFCC, which adds some uncertainty for that activity. However now the major fundraising efforts for the extension have been realised, the organisation can focus on fundraising for activities next year. They have secured City Bridge and Hillingdon Community Trust grants for the advice service, and estimates income from local fundraising and activities at about £65K. A 3 year BBC Children in Need bid is planned for after school learning as well as various annual and capital grants. The corporate grant represents 10% of the organisations expenditure for 16/17 but this includes some of the costs of the build thus inflating their usual spend by approximately £200K. Next year it is estimated this will return to around £300K.					

BFCC provides valued engagement and regeneration in a local area that continues to need support. In fact pressure on services is increasing due to nearby building developments. The community's relative peacefulness can be attributed to the work the organisation carries out which focuses on prevention and integration. The advice service supports residents to live in settled and affordable homes; work with older people ensures that they can maintain their independence longer in better health; parenting and other courses support families to make better choices and improve their lifestyles. Attending to children's basic needs and young people's aspirations promotes positive outcomes for the future. In short, such a preventative agenda fits well with Council priorities, provides value for money and potential savings to the Council. It is recommended to fund at the same level as last year.

Corporate Finance Comments

The organisation achieved a surplus for the past two years. This is due to an increase of funds received through numerous income streams and reduction in expenditure on charitable activities.

The majority of the grant will contribute towards staff salaries. The requested grant increase would 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.

<i>Organisation: Centre for ADHD & Autism Support (CAAS)</i>				<i>Amount Requested and Use</i>	
<p><i>Description</i> CAAS aims to support, educate and empower individuals with ADHD and/or autism, their families and the community. Originally based in Harrow, it has since moved to Eastcote and is working with Hillingdon residents although the majority of clients come from Harrow.</p> <p>It is a parent led registered charity, providing support to parents/families and individuals affected, both young and old. It runs various support groups, 1-1 drop ins, counselling, parenting courses, workshops, education, health and benefits information.</p> <p>A youth programme provides support to young people during various transition phases in their lives, drama therapy and clubs. Training and support groups are provided for adults with ADHD and Autism.</p> <p>They also work with schools and professionals to raise awareness of the conditions.</p>				£23,805 salary and revenue costs	
				Recommendation: £10,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 15-16</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
496 of which 87 LBH residents	6	650	N/A	£10,000	£178,000
<p><i>Officer Comment</i> While the majority of clients come from and are funded by Harrow, Hillingdon residents have substantially increased this year, (87 in 15/16 to 72 in the first quarter 16/17) following the award of their first grant. They have supported several Hillingdon schools in the past year, including Haydon school and Ruislip High, whose staff have benefited from their training. They have attended parent support groups and supported individual parents in Coteford Juniors, Bourne Primary, Newham, Queensmead, Grangewood, Hayes Park and others. They run an 'Empowering Ourselves to be heard' training for professionals which they deliver on site or in schools. This includes a panel of speakers with ADHD and autism.</p> <p>They aim to increase Hillingdon clients at the centre (in addition to schools support) in 17/18 to:</p> <ul style="list-style-type: none"> • 100 drop in's or 1-1 support • 28 supported with training courses <p>They will also provide a new sleep support service and a Carer nurture programme. They plan to secure funding for a sibling support service and an additional therapy group for autistic adults and aim to increase their youth activities offer.</p> <p>All their services are accessible to Hillingdon residents except for training and support group for adults with ADHD which is currently restricted to Harrow residents and funded by Harrow CCG. The figures submitted for the first quarter of this year show a substantial proportion of Hillingdon residents have been accessing training courses, workshops, support groups, and clubs. They uniquely support individuals and their families from childhood to adult life and prior to an official diagnosis.</p> <p>The group works collaboratively with a range of statutory and voluntary sector providers in both boroughs. Specifically in Hillingdon it contributes to the Autism Task and Finish group and Short breaks Working group, and works closely with the Parent Carer Forum. It is seeking closer links with Hillingdon CAMHS and Early Intervention service. The service prevents family breakdown and reduces the need for statutory intervention, particularly at vulnerable transitional life stages. Services provided to clients are either free or have a minimal charge.</p> <p>CAAS has secured funding of approximately £45K from Harrow Council and CCG with a further £115K from trusts including the Lottery, John Lyons and Children in Need this year. The corporate grant represented 6% of their total income.</p>					

Given the high level of resident benefit and the good track record of the organisation for securing external funding, this organisation represents good value for money. It is recommended that £10K is awarded for core management costs.

Finance Comment

This is the second time the organisation has applied for a grant. They suffered a small loss in 2015-16 and forecast a surplus for 2016-17 but a deficit again in 2017-18.

The grant requested equates to almost 7% of the income achieved in 2015-16 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 less than 15% of annual running costs, this is the level required by the trustees.

<i>Organisation:</i> Hestia Housing and Support				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Hestia delivers a domestic violence refuge and floating support service in the borough, funded through a Council contract. This bid is to continue to deliver a children's support service both at the refuge and within the community, for children directly affected by domestic violence. In Hillingdon they also provide a human trafficking service, providing short term accommodation to male and female victims, funded by the Salvation Army. Their offices are based at Television House in Eastcote.				£44,984 Child Support worker salary and associated costs	
				Recommendation: £44,950	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
283 of which 94 were children	1	140	Met	£44,950	£412,800
<i>Planned activities for 2017/18</i>					
<p>With this grant Hestia will provide:</p> <ul style="list-style-type: none"> • Support to children residing in the refuge (estimate 40 children) • Support to 45 children in the parallel programme who are being resettled in the community • Parenting support to mothers in relation to their children's experiences of domestic violence in the refuge (estimate 27) and community programme (estimate 12) <p>The children's refuge service offers 1-1 and group meetings for children, arts and crafts sessions, stay and play groups, a homework club etc depending on the age range and needs of the children at the refuge at any one time. For the mothers there is 1-1 support and group meetings with the local health visitor, children's centre staff etc. It aims to support children to re-build their confidence, reduce behavioural problems and strengthen the mother child bond. In addition, the children's worker liaises with educational authorities, securing school places and ensuring attendance and access to extra-curricular activities.</p> <p>The community service provides a structured 12 week programme which takes place three times a year and is age specific. It helps children to come to terms with the impact that domestic violence has had on their lives, ensuring that they understand they are not at fault, enhancing their self esteem and promoting healthy respectful relationships. A parallel programme is available to mothers to help them understand the impact on their children. The community programme is only available to families who are settled and can commit to the programme and are free of abusive relationships.</p> <p>Last year (15/16) the Children's worker supported 44 children and 25 mothers in the refuge and 51 children and 32 mothers in the community programme. The challenge for the coming year will be to scale up the programme to meet the demand coming from local Hillingdon referrers.</p> <p><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.</p> <p>Value for money is derived from Hestia in-kind support from Hasbro who provide Christmas activities and gifts for the families in the refuge. It facilitates a peer support group for women run for and by survivors who support each other and build up social networks. Hestia lease the refuge from the Council and are currently engaging with local businesses and trusts to improve the premises.</p> <p>Hestia is represented on and engages with local strategic forums to support the borough's priorities. It provides quality assured services, and adds value to its programmes in Hillingdon through presentations to raise awareness of DV, and involvement in campaigns and local networks.</p> <p>As noted above, the demand from other Hillingdon services for the community programme has increased</p>					

resulting in a substantial waiting list (70+). Hestia plan to be able to run different age groups concurrently to meet demand and reduce waiting times of individuals (up to 9 months), which has resulted in drop off's particularly among teenagers. It will be seeking external funding of £15K from Heathrow Community Fund to this end and hope to hear by January 2017.

Hestia's presence in the borough has reduced this year as it no longer provides mental health housing and floating support contract for the borough. There still remains uncertainty over the borough's future intentions for the DV contract. Hestia's continued ability to deliver the children's programme is very much linked to their continuing to provide the borough's DV contract, so while officers recommend funding this service, it will need to be reviewed if there are changes to the DV contract.

Corporate Finance Comment

This organisation has achieved a surplus for the last 5 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 11% 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 this is an out of borough organisation, LB Hillingdon may not be able to access such a wide range of services without awarding the grant.

<i>Organisation:</i> Hillingdon Autistic Care and Support				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Hillingdon Autistic Care and Support (HACS) provides support in five main areas: Family support, Training service for parents/carers and professionals, Recreation service, Employment training and support and Autism awareness. Services support people with the condition and their families. The organisation works with schools, colleges, employers, social services and mental health services to improve the response to and, therefore, the experience of those with autism.				£62,500 CEO salary + staff admin	
				Recommendation: £40,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
684 clients	40	1,400+	Met	£40,000	£390,785
<i>Planned activities for 2017-18</i>					
<ul style="list-style-type: none"> • 500 clients attend one of 10 specialist workshops or conference • 90 children participate in twice monthly Saturday clubs • 4 holiday playschemes for over 90 children facilitated • 60 young people access regular youth club sessions • 6 schools and 6 community groups and 6 children's centres receive autism awareness training • 60 learners access work experience, 25 with accredited learning outcomes. • 80 parents access support groups for parents of autistic children 					
<p>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. HACS provides support navigating new welfare benefits and entitlements.</p>					
<p>HACS feeds into policy development through the Autism Partnership Board and is represented on a number of Council groups and forums. They have developed a relationship with the police and are to deliver training to officers on autism and young people in the criminal justice system. They support family members by acting as the appropriate adult during police interviews. They deliver training to schools and professionals to improve the experience of people with autism. They hold 4 partnership agreements with the Council to deliver recreational services covering 2 afterschool clubs, Saturday clubs and Holiday Playschemes.</p>					
<p>Recently, HACS have expanded their activities in employment support and training. In addition to the cafe at the Rural Activities Garden Centre (RAGC) and through support of the Council they have taken over the running of a second cafe at Brookfield. They have recruited a part time Employment Support Worker to add to the Vocational Learning Mentor (f/t, funded by HCT) who will support adults into employment. So far, 6 adults have gained employment and HACS hopes to be able to increase this substantially as the new cafe and staff get established.</p>					
<i>Officer Comment</i>					
<p>The group received a total of £95,960 from LBH in 2016-17 which makes up 25% of their expected spend this year. Additional funding has been secured from Hillingdon Community Trust (£73K) and Global Make Some Noise (£25K for Saturday club). It earned £24k from various charges such as conferences, youth & Saturday club and playschemes plus £40k in traded income from the RAGC tea room.</p>					
<p>The accounts show that HACS made a considerable surplus over the last two years, associated with their recent expansion of activities and are predicting small deficits for this year and next. Their reserves are consequently high at £300K albeit with a large proportion restricted to direct running costs.</p>					
<p>Following a restructure to improve its efficiency, and align with its new activities, it replaced a Family Support Worker and an Information officer with an Advice worker and recruited more employment staff. The post of Business Development officer, this year and next, will take the form of a full time consultancy while the trustees review the future need.</p>					

The request for £62,500 represents an increase of £22,500 or 56% from previous year. The request seeks to increase contribution to the CEO salary to £45K from £25K and for a new post of Business Administration Apprentice (f/t) for £5K.

The 2015/16 core grant of £40,000 to HACS was set following two prior years of additional support (of £70k per year) towards business development work. Cabinet decided the level based on a previous grant of £25k (in 2013/14) uplifted to £40k (16/17) in recognition of the growth in HACS activities and success of the additional business development investment.

HACS are a valued partner and continue to provide niche support for an important group in Hillingdon. However, this model is not sustainable in the longer term and it will be important for HACS to cover its overheads and corporate centre costs in pricing for additional work - whether through the local authority or other sources. In addition HACS hold significant restricted reserves for various project costs which may be able to be utilised on projects to then release unrestricted funds which could support the corporate costs.

It recommended, therefore, that HACS core grant for 2017/18 remain at £40,000.

Corporate Finance Comment

This organisation has made a surplus for the past two years.

The application form states that they are expecting to suffer losses in 2016-17 and 2017-18 due to increase in expenditure against reduced income levels.

The application requests the grant as a further contribution towards staffing costs. There are currently just sufficient unrestricted reserves to cover the value of the grant applied for.

<i>Organisation: Hillingdon Federation of Community Associations Summer Playscheme</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> This will be the 22 nd 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 trained and or 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.				£23,500 provision of 10 playschemes and a sports club	
				Recommendation: £23,500	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
600	26	890	Met	£23,500	£40,760
<i>Planned activities for 2017-18</i>					
<p>A long term Council partner, the Federation's summer playscheme programme celebrated its 21st year in 2016. As in 2016 the Federation propose to run 10 playschemes for five days. The play schemes again aim to reach 500+ children - the scheme supported 531 young people in 2016. In addition, the Activities for Kids club - A4K - aims to provide a term time sporting programme to 60-70 children.</p> <p>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.</p> <p>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.</p> <p><i>Officer Comment</i></p> <p>The scheme has continued to grow and the Federation are keen to stress that the programme continues to offer affordable play provision throughout the borough and that it is probably the only volunteer led scheme operating in London. As the scheme has expanded to cover more venues and accommodate more children more staff / volunteers have been recruited. The scheme is coordinated by a play scheme organiser, engaged by the Federation. The organiser who receives a small stipend is also responsible for training and monitoring the schemes.</p> <p>Officers have held some initial discussions with the Federation regarding how the scheme addresses the challenge of moving from a programme that initially relied on volunteers but is now more reliant on paid staff.</p> <p>Discussions have focused on the reliance of the scheme on parental donations, as the scheme does not have a set fee for the children that attend, and how this income is accounted for in the operation of HFCA's play schemes. The income is used to cover the cost of materials, visits, entertainers, equipment and activities within each scheme.</p> <p>Whilst this approach could be accommodated when the scheme only operated from a limited number of venues and relied on volunteers, officers have concerns about this arrangement in the future.</p> <p>Officers continue to support the application acknowledging the hard work and commitment the Federation organisers put into the scheme and how valued it is by service users.</p>					

The issues of volunteers / staff payment and how the funds committed by parents are used to support the scheme do, however, need to be considered in order to ensure that the scheme can continue to be viable and accessible to a wide section of our community. Officers will continue to discuss the issues identified in the report and liaise with the Cabinet Member for Community, Commerce and Regeneration as necessary.

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 achieved a surplus in 2015 due to repayment of a loan from Charville and reduced expenditure on revenue grants and loan payments.

The play scheme grant from LBH constitutes 42% 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 2017/18 CHILDREN & FAMILIES SERVICES

<i>Organisation:</i> Hillingdon Outdoor Activities Centre (HOAC)				<i>Amount Requested and Use:</i>	
<i>Description</i> HOAC runs a unique and well established outdoor activities centre for the whole community with a focus on youth, that includes a range of activities for the disabled, schools, youth groups as well as for individuals and families. Located in Harefield, it boasts a 45 acre lake and provides a wide range of land and water based outdoor activities including sailing, canoeing, sculling, windsurfing, fencing, climbing, abseiling, caving, and archery, leadership training etc. The Centre is a registered youth charity set up in partnership with Hillingdon Council.				£54,600 contribution to core staff salary costs	
				Recommendation: £54,500	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Estimated volunteers hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 16/17</i>
22,000 (of which 40% LBH residents)	50	2,000	Met	£54,500	£676,000
<i>Targets for 17/18:</i>					
<ul style="list-style-type: none"> • 20,000 users through group bookings (schools, colleges/youth groups) • 1,400 places for holiday course for local residents • 50+ young people gaining leadership skills via a tailored volunteering programme • 1,000 day members engaging in water activities. 					
HOAC will continue to provide a busy and popular site for a comprehensive list of well run courses and activities primarily for young people aged 8 upwards to learn new skills and gain qualifications.					
The Centre employs 7 f/t staff and 50 p/t instructors. They are supported by 50+ volunteers. They estimate that up to 22,000 mainly 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.					
<i>Officer comment</i>					
The site is under serious threat from the proposed plans for HS2 and attempts to look to relocate have not yet come to fruition. It was believed that a site in Denham would be suitable for them to relocate to but it has encountered problems and may fall through if the Department for Transport deem it too expensive.					
The bid represents approximately 8% of HOAC's total expenditure (£676K) in 2016-17. The majority of income comes from membership and charges to clients. According to the accounts the organisation has made a deficit last year due to a reduction in grants income and increase in expenditure relating to costs incurred for proposed Denham move. Reserves are high at approximately 6 months running costs (£384K) as investment into the site and equipment was put on hold pending the sites future. HOAC has prudently been delaying replacing equipment or investing in the infrastructure until the outcome became clearer. The future remains uncertain; HOAC is still in negotiation with HS2 over compensation but is not expecting a payout that will cover all of the additional costs.					
The organisation now hopes that it will hear the outcome of decisions on the site by 2019 and is expecting to break even for 16/17 and 17/18 based on receiving the requested award. Unrestricted reserves of £200K are held for either the potential move or for large scale investment plan into the existing site, costs which include replacement pontoon (£100K), refurbish changing rooms (£50K) and expansion of caving (£50K).					
Officers recommend that, despite this uncertainty, the grant of £54,500 be awarded to ensure that HOAC is in a position to explore its options fully. Should, during the year, it become evident that full funding is not needed then adjustment may be made.					
<i>Corporate Finance Comment</i>					
The organisation has suffered a loss in 2015-16 due to increased expenditure on charitable activities as well as reduced income levels from voluntary grants. The requested grant will contribute towards the centre's					

staffing costs - specifically the Centre Principal and Office Manager.

The organisation holds a substantial amount of unrestricted reserves which equate to 6 months 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.

<i>Organisation:</i> Home-start Hillingdon				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Works with families experiencing difficulties that have at least one child under five. Assistance is tailored to the needs identified and provides both practical and emotional support. Support is flexible with the majority of families receiving home visits by volunteers on a weekly basis for as long as required. For families with additional needs, a Family support worker is available to provide 1-1 support. Occasional support is also offered by a co-ordinator where the home visiting support is deemed inappropriate to the family's needs.				£120,000 Core salary and running costs	
				Recommendation: £120,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16/17</i>	<i>Total spend 2016/17 for Hillingdon benefit</i>
76 families (inc 162 children)	30	Approx 1,600 hours	Met	£120,000	£149,600
<i>Planned activities for 2017-18</i>					
<ul style="list-style-type: none"> • A minimum of 60 families will receive ongoing home visiting support • A further 15-20 will receive intensive 1-1 from the family support worker and/or co-ordinator • Run one volunteer preparation course training for 10-14 new volunteers x 40 hours 					
<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. The aim is to improve a family's resilience and ability to cope with their particular situation. Multiple issues and needs are common, so the service is tailored individually and is not time limited.</p> <p>They work with families referred by children's services, mental health teams, children's centres or health visitors, some of whom may have a child protection plan. Once families 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 contact 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>					
<i>Officer Comment</i>					
<p>Homestart offer a valued and structured service that aims to prevent family breakdown and intervention needed from statutory services. They comply with Home-Start UK Quality Assurance system which covers management, governance and service delivery. Volunteers receive on-going training, support and supervision while delivering to families.</p> <p>They take referrals from Children's services, children's centres, health visitors and mental health teams. Links with referrers are maintained during their contact including an end of support evaluation on the progress and achievements each family has made. They use a structured assessment and evaluation tool for each family enabling them to self assess their progress.</p> <p>The small team of 1 full time and 4 part time staff provide the training, management and supervision of the volunteers. Recruitment and retention is an ever increasing challenge due to the sizeable commitment required in time and training of the volunteers. Further due to the vulnerability of the clients and necessity for close supervision, the staff are not able to manage more volunteers safely. So while there is more demand than the organisation can meet, they cannot expand operations without more paid staff.</p> <p>The organisation is largely dependent on the corporate grant which unusually makes up approximately 80% of its anticipated spend in 16/17. It is working hard to reduce this dependence (last year it was 87%) and has established a funding relationship with the CCG with a small contract worth £10K pa. and has secured</p>					

funding for 3 years from Hillingdon Community Trust for a grant of £15K pa for a part time Family Support Worker. Other small grants are pending. Officers will encourage more external funding bids in the forthcoming year and explore options for increasing the Family Support worker role which is a key role in the organisation from part time to full time.

Corporate Finance Comments

The organisation has suffered a loss in 2015-16, due to a decrease in the income level from charitable activities as well as an increase in expenditure. They are however anticipating losses in 2016-17 and 2017-18, which will eat into their reserves.

The LBH grant constitutes over 87% of its total income, so the organisation is heavily dependent on receiving the grant in order to continue its services to the community.

The 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.

<i>Organisation: People Potential Possibilities - P3</i>				<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. P3 run a family advice service in children's centres across the borough, and a sexual health service operates from its advice centre.				£42,000 Core staff salaries and costs associated for Hillingdon activities.	
				Recommendation: £42,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
1105	Volunteer placements for clients	0	Met	£42,000	£1,104,003
<i>Planned activities for 2017-18</i>					
<p>P3 has continued to deliver successfully in Hillingdon and next year they aim to:</p> <ul style="list-style-type: none"> • Provide advice and information to 600+ young people, including preventing homelessness • Facilitate 33 units of supported housing • Provide floating support to 40 young people at any one time • Deliver a minimum of 6 units of semi independent move on accommodation for Hillingdon young people. • Provide advice to 336 families who attend Children's Centres. <p>The organisation has been successful in securing external funding of £200K to provide employment support to NEETs and those affected by the new lower benefit cap. This enables P3 to provide added value with about 40 NEET young people receiving free employment support at their Job shop, and 50 people affected by the benefit cap will be supported with an aim to get 18 into employment.</p> <p><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.</p> <p>The organisation has acquired a number of quality standards including AQS and Matrix for Advice services, Investors in People and Disability Two Ticks. In their 2015 AQS inspection, the auditor highlighted 21 areas of outstanding practice. P3 attend a wide range of local forums and networks to support local work and offer best practice advice.</p> <p>P3's corporate grant makes up approximately 4% of the estimated total Hillingdon spend in 2016 -17. The organisation has won over £0.6m in LBH contracts and the other main source of income is clients housing benefit / rent at £358K. Local services benefit from national initiatives, and £200K has been secured via ESF and Job Centre funds to provide employment support (2yrs) to Hillingdon residents. 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.</p>					
<i>Corporate Finance Comment</i> The national organisation has achieved surpluses for the past 3 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.					

<i>Organisation:</i> Uxbridge Child Contact Centre				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> 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. Entirely volunteer run, it is affiliated with Relate who provide infrastructure support. Sessions are held on a Saturday, twice monthly in Uxbridge.				£3,910 Rent and running costs	
				Recommendation: £3,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
45 families (74 Children)	11	656	Met	£3,000	£6,610
<i>Planned activities for 2017-18</i>					
<p>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 volunteers provide the space for 3 hours contact with the non resident parent and their children, that is supervised in a setting with toys. Grandparents and extended family members are also welcomed with the prior agreement of both parents, helping to sustain wider relationships that might otherwise not have the opportunity to flourish.</p> <p>They predict similar numbers of families to be supported in 2017-18.</p> <p>The centre aims to encourage families to move on from supervised contact to making their own arrangements independently. This minimises the negative impact on children of parents separating.</p> <p><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. The Centre is affiliated to the National Association of Child Contact Centres (NACCC) and is run following their standards and guidelines.</p> <p>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 borough's work with children and families which can alleviate the need for expensive court hearings.</p> <p>This year saw the start of two new volunteer co-ordinators and a closer relationship with Relate London North West (RLNW). Relate provide management, governance and administration, in particular financial support, allowing the volunteers to focus on the families and children. Both organisations benefit from the close relationship which provides a natural bridge for clients seeking access to either or both services.</p> <p>The scheme offers value for money being run solely by volunteers and it receives in kind donations such as toys. Volunteers are able to access training from RLNW, therefore creating minimal overheads. The corporate grant makes up 50% of spend and £2K is sought through CAFCASS annually.</p> <p>The increased request of £910 is for a contribution to Relate's staff management and financial administration costs, which reflects the closer relationship. Last year, Relate managed the recruitment and training of two new volunteer co-ordinators. Previously, costs have been absorbed by Relate and they are now looking for a contribution. However, despite a drop in grant funding last year, Relate have made a surplus and carry fairly significant reserves (including those designated for new premises) so while the request is fair, it may be hard to justify. Officers therefore recommend funding at last year's level to cover project running costs.</p>					
<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 £3.9k is to be used towards staffing, rents and administration costs which compensates 59% 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.

Organisation: The Friends of the 11(F) Group Operations Rooms				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> No 11(F) Group Operations Rooms are now owned by the Hillingdon Council having been transferred from RAF ownership. The Friends work closely with the Council, RAF and their curator. Their role is to support the preservation of the Battle of Britain Bunker as a national heritage site.				£12,000 Admin staff and service improvements including a website	
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.				Recommendation: £6,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
7,479 (inc LBH residents)	38	5,000	N/A	£6,000	£6,000
<i>Planned activities for 2017-18</i> Hosted tours of the Bunker are conducted and often carried out by the Friends Volunteers. They also carry out basic maintenance work. September 2017 will see a major milestone for the Friends with the projected opening of the new visitors centre adjacent to the Bunker. Its opening will attract a significant number of additional visitors as well as making the experience accessible for people with disabilities. The Friends have been building up resources in order to equip the centre and to deal with the increased footfall. Whilst a significant amount of work is undertaken by volunteers, the application is primarily to cover staff costs.					
<i>Officer Comment</i> 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 have requested an increase on their grant allocation for 2017/18 as it is anticipated that the opening of the new centre will place additional demands on the organisation. Going forward an increase in the number of visitors should lead to an increase in the organisations revenue and it is noted that the organisation has been active in its fundraising in anticipation of the new centre. The reserves the organisation has secured have risen from £89,000 in 2014/15 to over £100,000 in 2016/17. While it is anticipated that a considerable percentage of these reserves will be committed once the new centre opens, in view of the above, it is recommended to fund at last year's level.					
<i>Corporate Finance Comment</i> This is the third time the organisation has applied for a grant. They have achieved a smaller surplus this year than in 2014-15 due to increased expenditure as a result of payment transfer to BMM account. 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 2015-16 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 2017. The application does not yet include full forecast expenditure for 2016-17 and it is therefore difficult to assess whether there is need for the grant.					

CORPORATE GRANTS 2017/18 RESIDENTS SERVICES

<i>Organisation: The Groundwork South Trust Ltd (GS)</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Provide a wide range of environmental community based projects in Hillingdon. Projects include the Colne Valley Park Regional Park, the Healing Gardens project for older people, developing a horticultural therapy offer and delivering the Com.Cafe on the Glebe Estate in West Drayton. GS also manages grants for the Heathrow Community Fund and the Tesco Bags of Help fund.				£18,000 For core costs plus contribution to Healing Gardens Project	
				Recommendation: £18,000	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
Up to 13,000 Including park visitors	52	5000	Met	£18,000	£246,000
<i>Planned activities for 2017-18</i>					
<ul style="list-style-type: none"> • Further development of Charity Shop (Violet Ave) • Com Cafe - further development of community Cafe. • Healing Gardens for 90 clients • Colne Valley Park CIC • Heathrow Community Fund - Grant Management of £200k + to Hillingdon residents and community groups • Food for thought scheme (up to 240 children benefit from learning how food is produced) 					
<p>New areas that Groundwork wants to develop in Hillingdon include Horticultural Therapy for young people not in education, employment or training (NEET) at their Iver Centre on the Hillingdon borders. Based on their successes with the Com Cafe (out of 40 local volunteers, 12 have moved to paid employment), they are looking to engage with local community groups to provide community development activities on the Austin Estate in Hayes.</p>					
<p>They have started a new project in Yiewsley to encourage people to get more active by using the Colne Valley Park close by. This involves improving the entrance to the park making it more accessible and safer to encourage residents to access the resource for health and well being benefits. They have secured funding for a pilot to assist families with a child with learning disabilities to enjoy outdoor activities.</p>					
<i>Officer Comment</i>					
<p>Approximately £7K of core grant is put towards the operational costs of the 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 safety and security of elderly home owners premises as well as improving well being of the volunteer team some of whom have disabilities. They are hoping to scale up the project by employing a paid co-ordinator to manage it.</p>					
<p>The core grant also contributes towards a development manager who is tasked with establishing new projects in Hillingdon and attends strategic local forums such as LBH Strong and Active Partnership.</p>					
<i>Value for Money</i>					
<p>The grant represents approx 7% of total spend estimated for Hillingdon in 16/17. GS has secured external funding from Heathrow Community Trust to manage the Fund, LBH Housing for Com Cafe (£35K) and General Mills (£70K) for Food for Thought. It subsidises its grant funding with traded income of approx £100K per annum. This year it secured a stage 1 Lottery Grant for £60K to develop a large proposal which could see up to £600K for the development of the Colne Valley Park later in 2017/18.</p>					
<p>Over recent years, the Council has valued GS's ability to support local projects as and when required. The Heathrow Villages project, the development of Blue Sky, providing the former host function Hillingdon Link before establishment of Healthwatch and the ongoing delivery of the Healing Gardens scheme are all strong examples. It is this added value that provides opportunity for the Council as we seek delivery partners over coming years. Officers recommend a continued to GS of £18k for 2017/18.</p>					

Corporate Finance Comment

This organisation does not operate solely within Hillingdon. The accounts reflect the consolidated position, incorporating subsidiaries. Groundwork has achieved a much smaller surplus in 2015-16 than compared to the previous 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.

<i>Organisation: Herts & Middlesex Wildlife Trust (HMWT)</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Grant supports a programme of habitat management and conservation work at 4 Council owned nature reserves. HMWT provide a range of volunteering opportunities for Hillingdon residents as well as leading on a number of wildlife activities at the reserves.				£2,500	Contribution to Reserve Officer Salary
				Recommendation: £2,500	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
Hillingdon only: Estimated 1,000 unique visitors per year 361 individual members	334 total for organisation	10,510 total for organisation	Met	£2,500	£18,804
<i>Planned activities for 2017-18</i>					
<p>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 7 volunteer work parties, 2 talks to local groups and 2 guided walks.</p>					
<i>Officer Comment</i>					
<p>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.</p>					
<p>The Trust provides value for money since the corporate grant only represents 13% of its total anticipated local spend for 2016-17. 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.</p>					
<i>Corporate Finance Comment</i>					
<p>This organisation which covers a wider area than LB Hillingdon has achieved a surplus in 2015/16 due to a rise in income from membership subscriptions, fees and contracts.</p>					
<p>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.</p>					
<p>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.</p>					

<i>Organisation:</i> Hillingdon Community Transport (HCT)				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> HCT provide affordable accessible transport and drivers for local community groups and statutory agencies, who can book vehicles in advance to support their activities. It uses volunteer and paid drivers and provides driving training and general advice for staff and external partners.				£32,000 core staff salaries	
Core activities include a Shoppa Bus service, low cost rentals for members, and contracts with Special Needs schools.				Recommendation: £32,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
32,264 passengers & 149 groups used service to make 3,655 trips	22	6,000+	Met	£32,000	£283,200
<i>Planned activities for 2017-18</i>					
<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 2015/16 the organisation carried in excess of 32,000 passengers and responded to 1,167 requests for transport. HCT also maintained 6 schools contracts to provide transport to special needs pupils. Due to the difficulty of predicting demand the services offered fluctuate each year.</p> <p>HCT are also looking to maintain the Shoppa bus service and aims to carry 500 passengers next year. 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> <p><i>Officer Comment</i> A long term Council partner, HCT operates a community transport service (18 minibuses) for community and voluntary groups at low cost using volunteer drivers. In addition it also maintains a pool of paid drivers who fulfil 6 school and other paid contracts. 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.</p> <p>The grant represents 11% of their total anticipated spend. The six school contracts (£105K) were won from competitive tenders (e-auction) therefore ensuring quality and value for money. Other income is mainly derived from group hire (£108K) 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 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.</p> <p>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 a fleet of vehicles. HCT has a rolling bus replacement programme in place and officers will be encouraging them to continue to utilise reserves to upgrade their fleet, in order to improve the efficiency of the operations.</p>					
<i>Corporate Finance Comments</i> This organisation has achieved a smaller surplus this year due to an increase in group transport costs and reduced income from charitable activities. The forecast is that they will achieve a similar surplus for 2016-17 and 2017-18.					

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 over £60k could be used to fund their activities in 2017-18, this would not be sustainable in the longer term.

Organisation: Hillingdon Federation of Community Associations (HFCA)				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> The Federation uses the grant to distribute small grants to its membership of 19 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 and briefings. Issues covered include legal, employment, funding, lease renewal and health and safety. The Federation are responsible for delivery of playschemes funded by Council (see separate report)				£15,300 Small grants to 19 community associations inc £600 secretarial costs for running the Federation	
				Recommendation: £15,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
19 community associations (150,000 estimated footfall at centres)	Federation has 4 (more volunteers via 20 centres)	300+ on management of federation and support to CA's	Met	£15,000	£15,465
<i>Planned activities for 2017/18</i>					
<p>The Federation, run by a committee of 4 volunteers, now has 19 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 maintain a website which enables the public to be access information on activities of individual CA's and therefore increases footfall.</p> <p>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.</p> <p>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.</p> <p>Separate to this application, the Federation run the Junior Citizens programme on behalf of the Council.</p>					
<i>Officer Comment</i>					
<p>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 are applied for to 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. Residents receive a significant benefit from having access to a range of social, recreational and sporting activities run from the centres.</p> <p>Last year with the closing of Community Matters, the national body that supported CA's and the decline in HAVS has meant that the role of the Federation is even more important as the only provider of infrastructure support to CA's. The Association is requesting a modest increase of £300 for grants but as the organisation has achieved a surplus for the last two years, officers recommend funding at last year's level.</p>					
<i>Corporate Finance Comment</i>					
<p>The organisation has achieved a surplus in 2015 due to repayment of a loan from Charville and reduced expenditure on revenue grants and loan payments. The requested grant constitutes £14.7k funding towards the service provision costs of the 19 constituent member associations alongside £600 funding to pay for admin costs.</p> <p>The grant from LBH constitutes over 27% of the organisation's income and its unrestricted reserves are insufficient to fund the running of constituent local community associations in Hillingdon.</p>					

CORPORATE GRANTS 2017/18 RESIDENT SERVICES

<i>Organisation: Hillingdon Natural History Society</i>				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> The Society manages the north and south nature reserves at Harefield Place. These are run on behalf of and in accordance with management plans and license from LBH.				£1,000	For insurance and running costs
				Recommendation: £1,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016 -17 for Hillingdon benefit</i>
N/R	10+ (excl committee)	900+	Met	£1,000	£1,730
<i>Planned activities for 2017-18</i>					
<p>In addition to the practical reserve management, the group organises a winter and summer programme of events for the public and works with other local conservation groups, and developing the skills of the volunteers is an aim next year. The Society is also continuing to deliver a project focusing on improving the habitat for the glow worm population.</p>					
<i>Officer Comment</i>					
<p>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.</p>					
<p>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 over half of the anticipated income for 2016/17 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.</p>					
<i>Corporate Finance Comment</i>					
<p>The organisation has made a small loss in 2015-16. It maintains unrestricted reserves to cover 3 years running costs, and in view of a previous equipment theft and to cover costs in the event of the LBH grant being withdrawn.</p>					
<p>The grant represents 53% of the organisation's income. It could be covered from existing balances, but a reduction in grant could limit the organisation's activities and would not be sustainable in future.</p>					

<i>Organisation:</i> London Wildlife Trust (Hillingdon)				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> 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"> • increase public access • use the reserves as an educational tool • enhance wildlife in the area <p>The practical maintenance work is carried out with the assistance of volunteers.</p>				£10,000 For direct management of 11 Council owned reserves	
				Recommendation: £10,000	
<i>No. of Service Users</i>	<i>Active. Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
N/R	58	2,600+	Met	£10,000	£106,000
<i>Planned activities for 2017-18</i>					
<p>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. The local Hillingdon group have worked with the Challenge Project to provide opportunities for teams of young people to carry out community projects. During 2017/18, LWT will produce management briefs for Frays Farm Meadows, Denham Lock Wood, Gutteridge Wood, Ten Acre Wood and Yeading Brooks Meadows.</p> <p><i>Officer Comment</i> LWT has secured funding for Higher Level Stewardships from DEFRA at 6 of the 11 local sites, and the Council grant serves as match funding. Currently 1 F/T, 3 P/T and 3 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.</p> <p>The grant offers VFM and is 9% of their total anticipated spend in the borough this year. The use of volunteers enables LWT to deliver reserves management in a cost efficient manner. A new Water for Wildlife project (funded by Esmee Fairbairn £91K) will be delivered across London next year, with several Hillingdon locations included. Additionally LWT has secured Heritage Lottery Funding of £40K to deliver a 'small mammals project' in West London.</p>					
<i>Corporate Finance Comment</i>					
<p>The trust has achieved a higher surplus in 2015-16. Although expenditure has increased by 13% since last year due to an increase in voluntary funds and charitable activities, the organisation's income level has increased over 16% 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 successfully secured £40k new funding from HLF and £91k new funding from Esmee Fairbairn Foundation for 2016-17.</p> <p>The grant requested represents less than 0.3% of the organisation's income and could be funded from existing balances, however London Wildlife Trust operates across the whole of Greater London and will be unlikely to continue to provide services to LB Hillingdon without financial support.</p> <p>LBH grant has attracted £32k match funding from Big Green Fund, Uxbridge Moor & Crane Meadows and Higher Level Stewardship organisations.</p>					

<i>Organisation:</i> Pinner & Ruislip Beekeepers Association				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Promotes safe and responsible beekeeping, responds to enquiries from Council and general public regarding swarms of bees and provides a swarm collection and re-housing service for the borough. The Association provides training in beekeeping and speakers for community and school groups to raise awareness of the importance of bees as local pollinators. Members also sell honey at local events and fairs.				£750 contribution towards accommodation costs	
				Recommendation: £750	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
1000+	70	5,000	Met	£750	£6,450
<i>Planned activities for 2017-18</i>					
<p>In 2016-17 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 in 2017-18. This year the early summer cold spell affected the bees with PRBKA losing 75% of their colonies, and next year they aim to build back the previous numbers. There are also plans to continue with the core activities listed above, including supplying most of the bees which pollinate much of the borough.</p>					
<i>Officer Comment</i>					
<p>The grant represents 10% of the group's anticipated income for 2016/17. 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 due to weather conditions and the prevalence of disease which can wipe out the hives. The group holds cash reserves of approximately £12.5K of which £8,507 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 to cover potential loss of sales due to poor honey production some years.</p>					
<p>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.</p>					
<i>Corporate Finance Comment</i>					
<p>The organisation has achieved a reduced surplus of £2k this year due to an decrease in gift aid, trade sales and honey sales and closing stock. The organisation successfully covers its running costs from members subscriptions and the sale of honey and other bee related products.</p>					
<p>The LBH grant represents 5.6% of the Association's income.</p>					
<p>The organisation notes that due to adverse weather conditions in Summer 2016, the production of honey is considerably lower and this could have an adverse affect on its income.</p>					

<i>Organisation:</i> Outside Chance				<i>Amount Requested and Proposed Use</i>	
<i>Description/Activities</i> Outside Chance delivers 90 minute early intervention, anti-crime, anti-gang age appropriate workshops in primary and secondary schools (Yr6 & Yr7). Students are taught how to safely report bullying and hate crime in all its forms. It operates in 4 London boroughs including Hillingdon and also runs a young offender programme and STI and relationship workshops for girls. In 2015/16 sessions were run in 8 primary schools (672 students) and 4 secondary schools (882 students) in Hillingdon. Proposal is to deliver to a further 1,200 students in Hillingdon for 2017-18.				£ 15,000 to roll out Outside Chance sessions at Hillingdon Schools	
				Recommendation: £Nil	
<i>No. of Service Users</i>	<i>Active Volunteers</i>	<i>Est Volunteer Hours p.a.</i>	<i>Specific Aims</i>	<i>Corporate Grant 16-17</i>	<i>Total spend 2016-17 for Hillingdon benefit</i>
1,554 in Hillingdon last year	None (except management committee)	None	N/A	N/A	Not specified
<i>Planned activities for 2017-18</i>					
To run the Anti Crime and Transition workshop sessions in schools for 1200 year 6 primary school students.					
<i>Added Value in the Borough</i>					
Outside Chance provides a specialist workshop to school children within the school setting. The sessions respond to identified concerns around bullying and transition from primary to secondary. Workshops cover anti crime, anti gang, hate crime etc. Intervention at this stage supports resilience of students, increasing self confidence and helps students avoid making the wrong choices of friends or wrong decisions in their future actions.					
They initiated a Hillingdon programme in 15/16 funded by Heathrow Community Fund and delivered to 8 primary and 4 secondary schools (total of 882 students) with notable success as evidenced by the response from schools. In addition, they delivered 2 STI and relationship awareness workshops to 420 girls from Swakeley Girls school and Barnhill Community school free of charge. Evaluations of the workshop were high at 98% positive. In 16/17 they have offered 6 free workshops to Hillingdon schools funded from their reserves, of which 5 have been taken up from the first mailshot in October,					
<i>Value for Money</i>					
The grant requested would cover the majority of the costs of delivering the scheme in Hillingdon (based on predicted 1200 students at £15 per session = £18,000), but they are also hoping to secure funds from Heathrow Community Fund and Hillingdon Community Trust for the project. Both bids are pending decision in January and if successful they will ensure a longer period of intervention.					
If the bid from the Council is successful they will deliver a further 2 STI and relationship awareness courses to girls secondary schools.					
The grant is to pay a contribution towards CEO and support worker costs, travel costs and office and premises costs to enable the scheme to be delivered free of charge to schools in Hillingdon. Based on the proposed operating model the project would continue to require investment to enable growth or to reach more students. In addition the model does not seek income from schools for the service being provided and could be perceived as a subsidy towards supporting schools to meet their responsibilities towards students.					
Whilst the sessions appear popular and well attended, officers feel that this might be more appropriately funded the Schools themselves.					
Despite the obvious benefits, the scheme is not recommended for a voluntary sector core grant as it is felt					

schools themselves should be considering paying for this type of intervention.

Corporate Finance Comment

This is the first time the organisation has applied for a grant. They have achieved a surplus this year despite of making £15k loss in 2014-15.

The grant requested equates to almost 19% of the income achieved in 2015-16 and if awarded will support staffing and accommodation costs. The organisation holds a financial reserves policy at a level equivalent to 3 months operating expenditure in order to protect itself against financially challenging environment.

This is an out of borough organisation and LB Hillingdon may not be able to access all the services without awarding the grant.