

Organisation: Age UK Hillingdon				<i>Amount Requested and Use</i>	
<p>Description As a long standing key partner, the Council has been working with AgeUKH to consider ways to improve how Council support enables AgeUKH to better meet the needs of older people, to be more sustainable, and to reinforce our joint aims on: early intervention and prevention, reducing loneliness and enabling people to live well and longer in their own homes.</p> <p>Age UKH has developed a new way of working which is based on developing a more holistic and person centred service. Existing projects and activities will be drawn together into distinct work streams:</p> <ul style="list-style-type: none"> – Information & Advice – Wellbeing Services – Practical Support <p>Rather than a menu of services, Age UKH propose a single point of access, a complete assessment which identifies goals, an agreed action plan and measurable outcomes.</p>				£270,000 from core grant budget plus £312,400 transfer from Social Care contracts into core grant to introduce new operating model. Total £582,400* (not including dining centre grant of £38.7k)	
				Recommendation: £582,400*	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
16,305	225	33,750	Exceeded	£270k	£1,991,000

Planned Activities for 18/19 Highlights include:

Information and Advice

1. The new first point of contact will assess need and triage requirements, moving away from topic specific advisors towards a more rounded assessment process. This will take the form of a guided conversation, supporting an individual to identify areas of help that will improve their quality of life. The assessment process will be based on the Age UK "Ambitions for later life toolkit" and will complement the H4All Wellbeing service (which prioritises support for long term conditions and frailty).
2. Services will incorporate the successful financial health checks advice currently provided by via different Council funding streams. Age UKH will offer advice and information sessions within libraries and at the new extra care facilities at Grassy Meadows and Park View Court.

Wellbeing Services

3. Services in this category will support people to live independent, engaged and meaningful lives. Wellbeing support will be more closely aligned to services that support hospital discharge. Age UK will provide practical support to ensure that people return home safely from hospital into a safe, warm, well provisioned and comfortable environment.
4. These services will also promote independence and create opportunities to engage in physical and social activities. The aim will be to remodel current activities to reduce the level of dependence on the service and promote a greater throughput, while fostering choice and personal resilience. Age UKH will work with voluntary user led groups to help create more social groups and help them to become self sustaining.

Practical Support

5. Age UKH propose a remodelling of how practical support is offered. Currently the following practical support service are funded and delivered separately, despite overlaps in service provision and client base.

- Help at Home - cost recovered domestic support of the clients choice
 - Helping Hands - subsidised shopping service
 - Handy Person service - subsidised small jobs service
6. Age UKH propose to expand the **Help at Home service** with new components including :
 - Odd job service - low level non-trade jobs in the home support
 - De-cluttering services
 - Bereavement - practical matters following bereavement
 - Enabling support to regain skills or confidence.
 - Support outside of home e.g. accompanying to appointments.
 7. Evaluation of the **Helping Hands** service shows that it is has supported a small number of people (about 60 per year) and unit costs are high (about £90K from core grant). Services users have not been assessed based on need and the scheme has been closed to new users for a while. Current users will be transferred onto alternative support.
 8. Age UKH have advised that the **Handy Person** service is already being wound down and is not sustainable for future service delivery. It would require ongoing investment to continue as it currently operates at a loss (charging £25 per hour whereas costs reach nearer £60). Capital investment for vehicle replacement would also be required. Age UKH are not seeking funding through contract or grant for this service.
 9. In place of this service Age UKH propose to further develop a data base of "trusted traders" vetted by cost, customer service and local reputation.
 10. These changes will enable Age UKH to reach further into communities and support a greater number of older people in need, rather than delivering high cost services to limited numbers. In this way services will become sustainable.
 11. Fundamental to the move towards this new model is that Age UKH will now commit to working towards outcomes (in terms of reducing isolation, promoting quality of life and enable people to live independently longer in their homes), rather than output metrics in contracts. They will be positioned as the lead referral agency for support services for older people in Hillingdon.

Officer Comment

These proposals have been co-produced to reflect the priorities identified by Age UKH and the Council regarding Better Care and our draft Health and Wellbeing Strategy. The departure from a mixture of specific delivery contracts backed up by grant to a new single grant arrangement will offer greater flexibility and produce a streamlined offer which will reduce administrative overhead. It will strengthen Age UKH ability to meet needs of older peoples and increase their reach into communities.

*It should be noted the success of the social wellbeing work area will also need to take account of the £38,700 Age UKH receives through the ASC dining centre programme. This programme is currently under review and opportunities for Age UKH to work more closely with a wider network of providers will be explored.

Corporate Finance Comment

The organisation has suffered a substantive loss of £374k in 2016-17. Due to decrease in the income of £38k plus losses on its Handyperson and Help at Home services (social and practical home support). It is forecasting a loss in 2017-18 but subsequently a breakeven position in 2018-19

The value of unrestricted reserves is high and is held for statutory redundancy costs for employees, cost of winding/dissolving lease agreements, and pension liability in the event of closure of Age UK Hillingdon.

If the grant is not awarded, a financial strain could be put on the organisation, it will likely have to reduce services for Hillingdon residents.

<i>Organisation: Harlington Hospice (Community Cancer Centre)</i>				<i>Amount Requested and Use</i>	
<i>Description</i> Harlington Hospice supports people with life-limiting and long term illness and their families. It provides a range of community based services including care at home, therapies to support well being, counselling and activities to promote self-management and empowerment. Earlier this year, the Community Cancer Centre closed due to funding and management issues. Sharing much in common with the Cancer Centre, Harlington Hospice stepped in to maintain a community cancer service in the borough. This bid is to continue provision of a community cancer service using the structures and facilities available to the Hospice.				£20,000 part-time outreach worker and premises hire	
				Recommendation:	
				£20,000	
<i>No of Service Users (16/17)</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2016/17 (unverified)</i>
174	28	5,000	Met	£20,000	£47,661 (Community cancer centre)
<i>NB. Figures above related to Community Cancer Centres 16/17 monitoring return for comparison purposes</i>					
<i>Planned Activities for 18/19 Highlights include:</i>					
Having reviewed the Cancer Centre's offer, finances and premises, Harlington Hospice redesigned the service to achieve the following objectives: <ul style="list-style-type: none"> • Continue to provide services within a non-medical model for people affected by cancer • Refocus services to reach a larger number of people • To extend services into other parts of the borough 					
Rather than operating out of a single Centre, the service will be available at different locations in the borough, including the Hospice, and in Uxbridge. The grant will fund a part time outreach worker whose role will be to set up and maintain additional peer support groups based on identified need. Currently two groups are running in Yiewsley Methodist church - weekly coffee morning and a Back to Work group.					
Targets for the first year include: <ul style="list-style-type: none"> • Support 60 clients through existing and new peer support groups • Establish new peer support groups such as Men only group, weekly exercise and yoga groups • 400 free individual counselling sessions (up to 10 people at any one time) • 380 free complementary therapy sessions managed by the Hospice team and delivered by volunteers • Recruit and train 10 new volunteers 					
Through partnership with Hillingdon4All (H4A), the service will be able to deliver counselling sessions by volunteers, managed and supervised centrally and available at Uxbridge and other convenient sites. Clients will be able to make donations to the cost of counselling and therapy sessions. The service will be volunteer led with support and facilities provided by the Hospice and H4A. Roles will include trained counsellors, complementary therapists, workshop leaders, exercise leaders, and pre-support/listening ear.					
Referrals are expected to come from hospitals, GP's and H4A Wellbeing Service and a small amount of the grant will be used on publicity costs. Through membership to the cancer service, a sense of ownership, cohesion and belonging will be created with the outreach officer providing a link between services and establishing new ones.					
<i>Officer Comment</i>					

Harlington Hospice is a well respected and established organisation in the borough and is a member of Hillingdon for All. Added value offered by this bid includes the hospice's experience in delivering non medical models of healthcare, and providing people at the end of their lives as result of their cancer with direct access to palliative care and psychotherapeutic support for the whole family.

The organisations finances are healthy and they are predicting small surpluses in this and next year. Their annual income (£1,781k) is mainly derived from CCG contracts and spot purchases (£800+k and earned income £687K. They aim to raise £200K in local fundraising and have a small contract with Adult Social Care (£50K). Given the resources and structures in place to support this bid, both through H4A and Harlington Hospice, it is recommended to award the grant and review progress in the coming year.

Corporate Finance Comment

The organisation has made a loss of £75k in 2016-17. There was a substantial increase in income raised £361k through diversifying revenue streams, however staffing costs have risen more than proportionately. The grant does appear to be integral to the plans for local expenditure during 2018-19 in order to maintain delivery of the service.

The grant applied for in 2017-18 represents less than 2% of its anticipated income. The organisation estimates a surplus in both 2017-18 and 2018-19. The organisations reserve policy is to hold three month of expenditure estimated at £400k, it is holding over 4 times this amount.

<i>Organisation: Carers Trust Thames</i>				<i>Amount Requested and Use</i>	
Description The Carers Trust Thames provides respite breaks to carers to help them to maintain their caring role. Care Support Workers look after the cared for in the home or community, while the carer attends to their own social, practical or emotional needs. The service is available 24 hrs x 7 days per week. It covers medical appointments, checking calls and a waking overnight service. Full domiciliary care is available in the home and trips etc are offered outside the home. Professional care support workers not only allow carers respite but actively engage with those they care for. They also provide Tier 1 Carers Assessments for new referrals as part of the Hillingdon Carers Partnership. In addition, they provide an out of hours telephone service.				£135,000 for management salaries, and service provision in Hillingdon	
				Recommendation: £135,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
179 with 23,000 care hours	5	520	Met	£135,000	£485,000
Planned Activities for 18/19 Highlights include:					
<p>The organisation operates in Hillingdon, Ealing, Hounslow, North Bucks & Milton Keynes and Central and South Bucks. In Hillingdon it is part of the Hillingdon Carers Partnership (HCP) providing free respite care to carers most in need of support. In addition, they provide respite care to private clients who maybe in receipt of direct payments or private funding. Some clients who receive the free service, pay for additional support. The corporate grant contributes to the whole service in Hillingdon.</p> <p>It is projecting 21,000 hours of care support next year, a reduction of 2,000 care hours and aim to complete a proportion of carer assessments on behalf of the HCP. The Trust faces a number of challenges including a trend towards more frequent and shorter visits, more complex care and support required and pension auto-enrolment, changes in legislation around minimum wage. Care support workers now need to be paid for their travel times.</p> <p>In order the meet the demand for respite care within the HCP contract, the partnership has had to review its offer and establish a needs based criteria for allocating respite to those most in need. They are also developing alternatives to the resource intensive 1-1 home sitting service and are now providing support workers to a dementia group and carer cafes for group respite. It will also be focusing on recruiting and training volunteers to support at home sitting for lower need clients and through this are hoping to be able to exceed their target of 21,000 care hours.</p>					
Officer Comment					
<p>The Trust provides a quality professional service with high satisfaction rates among carers and cared for. Their staff are well trained (received 1,800+ training and work shadowing in 16/17) and remunerated and they are actively involved with the HCP, H4All and the wider community in Hillingdon. They participate in the Carers Strategy group and Carers forums providing respite so carers can attend. The structure of the organisation enables them to adapt responsively to the changing needs of the cared for, increasing support so families can manage despite complex health conditions.</p> <p>The Trust's income is mainly split between the combined contract (£197K), the corporate grant and £169K earned income and despite the challenges the organisation is facing including a deficit last year and forecasted for this year, the Hillingdon service is stable. It is recommended to award the requested amount this year.</p>					

Corporate Finance Comment

The organisation as a whole (covering West London, Bucks and Milton Keynes) has achieved a deficit in 2016-17, this is the fifth time in the last six years it has suffered financial losses.

The level of reserves held comply with their policy to maintain sufficient funds to cover 3 months operational expenditure, to cover lease obligations and be able to meet the cost of staff redundancies in the event of closure. The reserve specific to Hillingdon stands at £50k. Although their aim is to break even in 2017-18, rising wages through the national living wage and general inflation will make it very challenging. There however continues to be a forecast surplus in relation to Hillingdon related activity £20k 17/18 and £1.5k in 18/19.

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.

Organisation: Crown Centre for the Deaf				<i>Amount Requested and Use</i>	
<p>Description 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 a deaf church meeting and provides one-to-one support for residents who require assistance with accessing universal services, form filling, telephone calls etc.</p> <p>Based at the Pavilions at Stockley Park, the organisation runs the building for its activities which are held in British Sign Language.</p>				£12,000 for staffing and accommodation costs	
				<p>Recommendation:</p> <p>£10,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
189	10	N/R	Met	£10,000	£20,500
<p>Planned Activities for 18/19 Highlights include:</p> <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 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 co-ordinator and a part time administrator. The Centre continues to benefit from a small but dedicated number of volunteers who make up the management committee.</p> <p>Officer Comment</p> <p>The challenges the centre are experiencing with their accommodation continue. Despite being willing to move to alternative premises, nothing suitable has been identified. The premises are in urgent need of major repairs and members would consider a future shared use to meet the running costs of a renovated building.</p> <p>The Crown Centre is continuing to address the challenge of repaying 'historic debts associated with running costs and as a result, expenditure in 2017/18 will again outstrip income. The organisation holds relatively healthy reserves (£20.5K), although a deficit of £7K is anticipated for this financial year. Given the high running costs and increasing needs for refurbishment of the premises, it is important that a way forward is found to sustain the organisation.</p>					
<p>Corporate Finance Comment</p> <p>This charity has made a loss in 2016-17 and is expecting to suffer losses in 2017-18 and in 2018/19 as income decreases, even if the full grant is awarded.</p> <p>The grant requested is to pay for the charities staffing and accommodation costs, including an uplift of £2k.</p> <p>The charity is using its reserve to supplement its operating income, it is expected to continue in both 2017-18 and 2018-19 and would result in very low levels of reserves being held. The grant appears to be integral to the continued operation of the charity. Without identifying new income streams in the near future the charities current operating model will not be sustainable</p>					

<i>Organisation: Disability Association Hillingdon (DASH)</i>				<i>Amount Requested and Use</i>	
<p>Description DASH supports people with disabilities to achieve their potential, and promote their independence and integration into mainstream life. Based in Hayes, it operates programmes throughout the borough.</p> <p>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, advocacy services, advice, representation and information, form filling, benefits applications etc to sporting & recreational activities, social groups, volunteering, employment support, work experience, outreach and activities in day centres.</p> <p>The organisation enables social inclusion, increased confidence, health and well being and financial stability of people with disabilities. In the wider community, DASH provides education and training to raise awareness of disability.</p>				<p>£98,000 Core salaries and Advice, Equality act support</p>	
				<p>Recommendation:</p> <p>£98,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
5,500 including tel & repeat visits	25	600	Met	£98,000	£399,000
<p><i>Planned Activities for 18/19 Highlights include:</i></p> <p>DASH aims to support:</p> <ul style="list-style-type: none"> • 700 clients receive AQS standard advice and support with Personal Independence Payments • 350 clients supported in managing personal budgets • 300 families supported on Education Healthcare Plans • 300 people benefit from sporting and recreational sessions across 6 days per week • 100 people referred from H4A receive support • Disability awareness sessions with local businesses <p>Next year is predicted to follow the trend of increasing demand for advice and support around benefit entitlements and Personal Independence (PIP) Claims but a decrease in numbers supported in managing personal budgets as this service is now competitively delivered alongside other providers. Funding for support for families on the transition from SEN statements to EHCP will also end in March 2018 as most families have now transitioned but the need for assistance to get awarded an Educational Health Care Plan will continue.</p> <p>In addition to general advice and form filling, DASH supported 9 clients to attend PIP/ESA tribunals with successful results. This has been achieved through securing funding for more in-depth advocacy with clients to challenge their PIP awards. Increasing demand for advice is also due to more referrals from Age UKH and MIND as people over 65 now will have to transition from Disability Living Allowance to be assessed for PIP.</p> <p>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 delivering activities for the Fiesta programme in the summer holidays and provision of disabled youth clubs. It is represented on the Disability Forum, Learning Disabilities Partnership Board, Employment Strategy group as well as various departments with the Hillingdon Clinical Commissioning Group.</p> <p>Officer Comment DASH is an active member of Hillingdon 4 All (H4A) which has increased the effectiveness of their support for individual clients with more active referrals and better networking between partners. DASH</p>					

have two members of staff seconded to the Wellbeing Service. They are taking the lead with Hillingdon Carers for developing a voluntary sector infrastructure function which aims to extend the benefits of the H4All partnership to the wider sector. In addition, they are benefiting from sharing policies and procedures which is strengthening the governance of all the groups involved.

DASH has secured £180K from the Lottery's Reaching communities programme for advocacy/advice in the borough over the next three years, which will expand and then replace the Hillingdon Community Trust funding when it finishes next year. It also expects to raise £45K from personal budget support directly from clients following a restructure of the Personal budgets Support contract. Other income is secured through disability awareness raising and activities (£20K), HCCG and Council for Disabled Children. DASH is projecting a deficit next year but has some unspent restricted running costs and a planned bid to Children Need which if successful could reduce it.

Corporate Finance Comment

The charity has achieved a surplus of £33k in 2016-17. They have successfully delivered the LBH contract at a reduced rate for 2 years running and are anticipating a drop in disabled Children's grant of £30k in 2018-19. The organisation is anticipating a loss in 2017-18 and a surplus in 2018-19, any risk should be mitigated by the reserves held.

The grant received in 2017-18 represents 20% of the organisation's income in 2016-17. The policy of the organisation is to aim to keep 3 months running costs in unrestricted reserves, current reserves held meet this objective. 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 Use</i>	
<i>Description</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 & BME 1-1 and group counselling for people affected by violence funded through London Council; 3) 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.				£36,043 for a 4 day week BME counselling programme for Domestic Violence	
				Recommendation:	
				£30,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
132	2	432	Met	£30,000	£54,500
<i>Planned Activities for 18/19 Highlights include:</i>					
<ul style="list-style-type: none"> • 80 BME women receive initial assessments, care planning, and referral links to appropriate agencies • 70 clients go on to receive weekly 1-1 counselling (average 10 sessions) • 25 clients benefit from weekly group support sessions (44 p.a) • Women speaking Pashto and Dari will have an additional option of attending Afghani Support group • Represent BME women at DV related forums in borough 					
<p>EACH has provided a three day per week counselling service to BME women in various locations in the borough including Townfield Centre, Key House, and Hillingdon Women's Centre. Women are referred from a number of sources including Ascent project, Hillingdon IDVA's and voluntary sector groups and they are able to self refer. The project is unique in that it offers BME women the chance to have counselling in their own language and in culturally specific ways. The therapist speaks Hindi and Urdu as well as English and understands Punjabi, and there are options for Pashto and Dari speakers. The service uses clinical outcomes frameworks and therapists are BACP accredited and receive regular clinical supervision.</p> <p>In addition to counselling, an open weekly group session is run for on average 10 women covering a range of themes around domestic violence such as impact on children, self care, building resilience etc. This enables them to provide an intervention immediately following a client's initial assessment if there is a need to wait for a counselling slot. It also enables a much wider and practical exploration of the subject in a safe environment where women can identify with each other.</p>					
<i>Officer Comment</i>					
<p>This service is separate from the London Councils funded Ascent service which is based on a different therapeutic model and women are allocated to either service depending on their individual needs. Pukaar expect high satisfaction outcomes for each client which are measured pre, post and during interventions.</p> <p>The organisation receives funding from the CCG (£8k pa) to work with the Tamil community and have recently won a further 4 years funding from London Councils (£16k pa for Hillingdon) as part of the Ascent consortium. They have a planned bid to Hillingdon Community Trust for a small grant to develop volunteers to support the service.</p> <p>The accounts show the organisation made a substantial deficit last year even with a large reduction in the workforce. The application figures only relate to Hillingdon but the organisation is holding</p>					

substantial reserves.

The increased request is to add 1 day per week to the Pukaar service (currently 3 days per week) to include work with professionals in Hillingdon with a focus on BMER women, mental health and domestic violence. However it lacks detail on what the proposal would look like, what the demand is or what the take up is likely to be. This aspect of the service was part of the original plan of intervention a few years ago but was abandoned due to lack of uptake. Officers therefore do not recommend the increase.

Corporate Finance Comment

This organisation has made a loss this year of 42% of its income mainly due to the loss of a key contract with RISE, Harrow and Ealing. It however made a surplus over the previous 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 3.7% 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: Heathrow Travel Care</i>				<i>Amount Requested and Use</i>	
<p>Description 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, and referral to other services. 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>				£45,000 contribution to staff salaries	
				<p>Recommendation:</p> <p>£45,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
1,700	34	550	Met	£30,000	£350,000
<p><i>Planned Activities for 18/19 Highlights include:</i></p> <ul style="list-style-type: none"> • Support a total of 1,700 clients (of which 1,200 attend HCT offices) • Provide 6 trainings sessions for emergency response volunteers in evenings and at weekends • Deliver 6 desktop emergency response exercises <p>Via the Social work advice project at Foreign and Commonwealth Office (FCO), HTC social workers assist vulnerable ex pat British clients 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>As well as co-ordinating and providing initial emergency response, HCT provide a responsible adult service to unaccompanied children arriving at Heathrow and for the Metropolitan Police in Counter Terrorism interviews. It is chairing the newly established Responsible Gateway forum, which aims to improve the airport by bringing 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></p> <p>HTC provides value for money on a number of levels:</p> <ul style="list-style-type: none"> • It estimates roughly that out of 1,200 people pa seen at the office only around 2% are referred on to LBH. Those that are referred to LBH have had appropriate preparatory work (assessment, research and liaison) before they reach Hillingdon Hospital, Riverside or LBH teams. • Added to this are 2 HTC workers at the Foreign office, who work with complex returnees; out of 1,000 worked with, 600 were directed to other ports, 400 returned to Heathrow, 200 were seen at HTC offices and of those referred to LBH services, are included in the 2% referred to above. • In terms of rough sleepers at the airport, HCT recorded seeing 220 at their office of which 5 in the end made an approach to LBH Housing. • They have a full time trained Emergency Response officer costing over £45K who assists the borough for the first 12 hours of any large scale incident as the airport. They can mobilise 32 trained volunteers in the event of an emergency. <p>Financially, the majority of their income is secured from Heathrow Airport (£165K) and the Foreign</p>					

Office (£125K). Heathrow also provides their office, and other in kind support such as HR advice. While their income is relatively stable it has been static for a number of years while costs and demand have been rising.

In addition, 6 years ago, officers recommended reducing their grant from £45K to £30K based on their reserve levels, which were above 6 months. As a result they have suffered deficits over the past few years, met from their healthy balances and are projecting similar over the next three years if solutions are not found. Their reserve level at March 2017 was £117K but is now lower. Should Members be minded to revert the grant to its pre 2011 level, officers believe this will contribute towards the sustainability and continuation of this prevention work. Officers in Social services and Emergency planning both endorsed HCT value to the Borough.

Corporate Finance Comment

The organisation experienced a deficit in 2015-16 and 2016-17 due to reductions in donations, rising costs, and staff members opting into the pension scheme. They anticipate similar losses in 2017-18 and 2018-19.

The grant awarded in 2017-18 9.5% of the organisation's income in 2016-17 and contributes towards the Service Manager's salary costs. The organisation has requested an increase of £15k to use towards staffing 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. It continue to use reserves to cover its ongoing cost pressures, if this trend continues in 2017-18 the charity will have around about 3 months of reserves to cover operating costs in any eventuality. The grant does appear to be integral to the plans for local expenditure during 2018-19 in order to maintain delivery of the service.

<i>Organisation: Hillingdon Aids Response Trust (HART)</i>				<i>Amount Requested and Use</i>	
<p>Description HART provides a unique community based service to people affected by and living with HIV/AIDS. From their premises in Uxbridge, services cover the social, financial, emotional and practical needs facing clients outside of their clinical needs. They work closely with the Tudor Centre and GP's who refer clients to them in recognition of the wider support required to encourage adherence to treatment regimes.</p> <p>Their offer includes peer support, information, advocacy and advice including welfare benefits and housing, treatment information and management, access to hardship grants, weekly and one off social events, complementary therapies and regular drop in sessions for 1-1 support.</p> <p>Services are available 3 days a week with an emphasis on creating the space for clients to develop peer support networks.</p>				£15,000 core running costs	
				<p>Recommendation:</p> <p>£15,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
110	10	1,000	Met	£15,000	£92,000
<p><i>Planned Activities for 18/19 Highlights include:</i></p> <ul style="list-style-type: none"> • Register and support 25 new members • 3 x weekly drop in days supporting 1,200 visits • 200 complementary therapy sessions • 200 counselling sessions • 72 specialist advice sessions via CAB + 190 general welfare appointments via drop in • 1 x week lunch club/peer support • Respond to individuals in crisis with bespoke support including hardship grants, advocacy, food bank vouchers, baby milk etc <p>HART aims to support people with HIV/AIDS and their families to manage their condition and when that fails act on their behalf to avert crisis. It is essentially a preventative service, assisting people where there are additional barriers experienced due to ill health, stigma and isolation. Peer support is prioritised where people can disclose their status and develop networks of support. Activities which facilitate social integration and a sense of belonging such as the daily 1-1 drop in, weekly lunches, family trips and events are crucial for creating the space for peer support to thrive and increase personal resilience.</p> <p>Alongside this runs practical support to address health and poverty issues associated with long term conditions: advocacy, counselling, health promoting therapy sessions, debt and welfare advice and access to solicitors for legal advice, hardship grants, food bank vouchers, food chain services, free baby milk, condoms etc.</p> <p>Clients are mainly referred from the Tudor Sexual Health Centre and GP's. HART will continue to raise the profile of HIV offering talks and materials to relevant communities such as schools, libraries and health centres.</p> <p>Officer Comment Last year HART lost their Hillingdon HIV/AIDS contract which was reconfigured to cover health interventions, and their Harrow AIDS grant. This represented 81% of their income and while a damaging outcome, has forced them to review their offer against resources, client needs and demand. As a result they are currently operating on reserves but have reduced staff and opening hours to 3 days per week instead of 5, are raising income, and developing new partnerships.</p>					

The new contract started in April 2017 and they have established relationships and joint working with the new providers, Terence Higgins Trust, NAZ and Spectra. This has resulted in a partnership with NAZ to establish a counselling service and weekly support sessions at their premises, along with hosting Spectra to deliver HIV testing and transgender support groups. This will benefit HART's existing members as well as increasing access for HIV+ people to HART services.

In addition a separate agreement is in place with Hillingdon for All, via MIND, to house their new shared counselling service 3 days per week. This will provide a good source of unrestricted income for HART (£20K +pa).

Although a considerable amount has been raised through income generation which will provide a sustainable income, the organisation is predicting deficits for the next two years and will need to articulate their unique offer in relation to the new providers, in order to fundraise successfully. It is recommended to award the grant requested.

Corporate Finance Comment

The organisation has achieved a loss in 2016-17 and anticipate suffering losses for the next 2 years. 2018-19 however has a few potential grants pending which if approved would lead to at least break even position.

The organisation receives 12% of its income from the LB Hillingdon VS grant. In 2016-17 it receives just under 62% of its income from LBH Public Health and Social Care contract funding and 19% from LB Harrow. The remainder was primarily raised 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. However it should be noted that provision of support for HIV residents is included in the Sexual, Reproductive and Contraceptive Health contract recently awarded to London North West Hospitals.

The high value of restricted reserves are the costs of land and buildings.

<i>Organisation: Hillingdon Carers</i>				<i>Amount Requested and Use</i>	
<i>Description</i> Hillingdon Carers provides a range of services to carers including:				£105,000 for core salaries and rent	
<ul style="list-style-type: none"> • Outreach, advice, information and education • Health and wellbeing including training & counselling • Services to support young carers • A carers centre based in Uxbridge • Carers assessments The organisation leads the Hillingdon Carers Partnership (HCP) established to deliver the Councils Combined Carers Services contract. It is also an active member of Hillingdon for All (H4A) Community Interest Company (CIC).				Recommendation: £105,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
6,800 carers	39	5,400	Met	£105,000	£1,013,000 (inc £280k subcontracted)
<i>Planned Activities for 18/19 Highlights include:</i>					
<p>As the lead for the Council contract and Hillingdon Carers Partnership, they subcontract to MIND, Harlington Hospice, Alzheimers and Carers Trust Thames to deliver a co-ordinated response to carers needs in the borough of which £280K is subcontracted to these groups. Working together they have been able to re-design elements of carers support following extensive consultation with carers.</p> <p>The result is a single point of access for carers and standardisation of support across the borough. Through joint working they have a better understanding of gaps and needs, where efficiencies can be made and leveraging in more resources to respond to particular areas such as dementia and carer training.</p> <p>As well as delivering the first year of the Combined Carers Contract, the organisation has been busy adding to their offer. They have extended their premises to establish a Carers Centre which opened in May this year. This includes space for therapy and counselling, group activities and advice services. They are planning new drop ins to give carers access to mental health staff, dementia staff and social workers. For young carers, they are piloting a Family support service, targeting intensive support to complex families with substance abuse or mental health issues. And they have a bid pending with Henry Smith foundation to continue to support young adult carers transitioning to adult life and employment.</p> <p>As an active member of Hillingdon 4 All (H4A), Carers now leads on the development of volunteering and infrastructure support with DASH, with the aim to extend it to the wider sector in Hillingdon. Part of this will be a voluntary sector conference in December to ascertain the sectors priorities and secure funding to take it forward.</p>					
<i>Officer Comment</i>					
<p>The corporate grant has been significant in enabling the development of the combined services contract, the HCP and H4A. In addition to council funding (£752K combined), Carers has secured multi yr funding from the CCG, Children in Need (£100K over 3 yrs), Hillingdon Community Trust (£73K over 3 yrs), BUPA (£40K over 18 months) and has several bids pending. In addition, they lever in support in kind for carers including Turn to Us up to £1K for carers in need, and free legal advice from Turbervilles and IBB solicitors.</p> <p>They work closely with Adult Social Care contributing towards the development and delivery of the Hillingdon Carers Strategy and have established a Young Carers Strategy Group which has raised the profile of their needs in schools, Early intervention strategies and Children's services. They reach</p>					

23.3% of Hillingdon's 26,000 carers supporting them according to their needs to avoid breakdown of the caring relationship and requirement of statutory intervention.

Financially, they have had planned deficits for the last couple of years to reduce reserves but are predicting further deficits for the next two years. Their unrestricted reserves are now at the required level and it is incumbent on them to raise further funds to maintain this level of delivery. It is recommended to award the grant.

Corporate Finance Comment

The organisation has suffered a further deficit in 2016-17, this was however due to a Board of Directors decision to spend historic restricted reserves

The grant received in 2017-18 represents almost 11% of the organisation's income.

The organisation has balances of unrestricted reserves which represent under 4 months' running costs as per their revised reserve policy. The restricted balances of over £57k are anticipated to be spent in the current financial year 2017-18. The plan for 2018-19 would have a net benefit to Hillingdon residents of £189k and represents around 11% of the organisations total income, if it were withdrawn the organisation would likely have to cease offering these services to Hillingdon residents.

Organisation: Hillingdon Citizens Advice Bureau (CAB)				<i>Amount Requested and Use</i>	
Description Provides qualified face to face generalist advice, with casework where necessary, at 3 bureaux across the borough. In addition to this core service, CAB run a number of projects that target specific needs including financial/money advice, and outreach services, and a pro bono solicitor offer and independent financial advice. 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. Availability varies in different sites but 'drop in' totals 39 hours per week across the three sites and telephone call back totals 30 hours per week. Personal callers to the bureaux can also access 'assisted self help' advice through information kiosks.				£280,000 for core service costs	
				Recommendation: £280,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
8,398	34	16,000+	Met	£280,000	£526,000
Planned Activities for 18/19 Highlights include:					
<ul style="list-style-type: none"> • 8,000+ clients in total receive advice from CAB • 800 clients can access pro bono solicitor advice following referral from CAB assessments • £1.3M in financial gains for clients as a result of CAB advice • 400 non financial positive outcomes of client casework • Of 500 client feedback questionnaires, overall satisfaction of over 95% • Maintain trained volunteer hours at 16,000 per annum 					
<p>To ensure accessibility to vulnerable groups, Hillingdon CAB runs an LBH funded outreach programme for people with mental health issues, a money advice for Council tenants in arrears and debt advice services. Alongside advice sessions, CAB has been able to secure non LBH funding for preventative financial capability training which they delivered to 242 clients to improve their money management skills and reduce debt problems. They see budgeting support for residents on universal credit as a growing area of need to help them manage reductions in benefits, and monthly payments including their housing benefit, in order to avoid potential eviction.</p>					
<p>CAB was able to co-ordinate 860 appointments for residents with local community legal services solicitors last year, ensuring that residents got access to pro bono legal advice when required. It will continue to deliver the enhanced gateway assessment service at Hayes which ensures that vulnerable clients get some same day support to meet their immediate needs.</p>					
<p>Next year, they are planning to increase their consumer advice service to guarantee residents can access best value in a given area. This will include local lettings agency fees and they will expand Energy Best Deal sessions to help combat fuel poverty.</p>					
<p>Through their partnership with Capitalise they will be delivering more debt advice to residents including access for severely disabled residents using technology such as Skype. CAB have recently introduced a new quality performance system in line with National Citizens Advice to improve efficiency and have upgraded their IT systems and cloud storage.</p>					
Officer Comment					
<p>CAB is a key partner for the local authority. Due to the high number of clients who access the service, CAB are able to spot trends and consequences of particular policies. Data is collected and made available locally and nationally and provision of evidence and data from Hillingdon residents serves both</p>					

the authority and the wider public. An example is monitoring the effect of the welfare reform programme and impact of universal credit, another is the partnership work with LBH on Energy Savings.

The organisation use trained volunteers in a range of capacities from front line assessors, receptionists, social policy co-ordinators, telephone gateway assessors, form filling etc, usually between 30-40 at any one time. This frees up the time of paid advisers to work on more complex areas. In addition they have 3 Brunel student apprentices paid for by the university. Along with a concerted effort to encourage use of telephone and website for initial contact, the CAB has managed to achieve a much leaner, more efficient, convenient and accessible service.

The corporate grant makes up 53% of their expected expenditure for 17/18. A further £88K is derived from LBH contracts for particular projects and a total of £154K raised from external funders. In addition the Council provides 3 bureau offices rent free. As ever, their unrestricted reserve levels are high at £379K but are held to meet their pension deficit. As the only provider of generic advice in the borough combined with the high quality of services, and proven impact on poverty, health and wellbeing for residents, it is recommended to award the grant.

Corporate Finance Comment

The organisation has made a small surplus 2016-17 and is anticipates a small loss of just under £2k in 2017-18, before breaking even in 2018-19.

The reserves policy is to hold balances equal to 4 months running costs. The organisation states that it has achieved this, but it is in fact holding £200k more mainly in its designated funds with £110k held for it pensions fund deficit.

The requested grant represents 52% of the organisation's total income and would significantly curtail their activities if not received.

<i>Organisation: Hillingdon MIND</i>				<i>Amount Requested and Use</i>	
<i>Description</i> MIND provides support for clients with a range of mental health issues. It runs 12 social clubs including in the evenings and weekends to reduce social isolation. This includes 2 culturally specific support/peer groups, and a young people's offer, in different locations in the borough. Free meeting space is made available for 4 further peer support groups. For those more isolated, a 1-1 befriending service is available. Other services include trained volunteers representing vulnerable clients in police custody; a thriving counselling service, including specialist addictions counselling; an employment service and mental health awareness raising and training.				£80,000 core salary and rent	
				Recommendation: £80,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
1,456	252	23,000+	Met	£70,000	£520,000
<i>Planned Activities for 18/19 Highlights include:</i>					
<ul style="list-style-type: none"> • 12+ x weekly social clubs/support groups • 100+ clients receive either free or paying counselling • 20 x mental health awareness and first aid trainings • 3 x 10 week anger management courses • 100 carers for people with mental health issues supported • Up to 280 clients represented in police custody • 45 particularly vulnerable clients befriended by 50 trained volunteers • 50 clients receive work related support to increase their employability 					
<p>Services are aimed at reducing isolation for individuals through the development of peer support, friendships and social networks which aids integration into mainstream services and the community. MIND has recently started to work with young people building their confidence and skills for employment, training and education and successfully established an addictions counselling service working collaboratively with ARCH. Their second office in Hayes is operational and provides easy access for people in the south of the borough.</p>					
<p>MIND is negotiating a two year extension to its 3 year employment project with the Big Lottery which comes to an end in July 2018. Based on learning from the first two years MIND is redesigning and improving the scheme. It will continue to deliver the ESF employment programme in collaboration with regional MIND organisations.</p>					
<p>The peer support groups which encourage users to act as volunteers in the group, provide a useful link between the traditional social clubs and employment, acting as a stepping stone to increased independence and confidence. They want to build on this approach, and will be seeking funding over the next year to develop it . In addition to a strong user led ethos, MIND aims to address discrimination and stigma surrounding mental health issues and works with diverse communities in culturally sensitive ways.</p>					
<p>MIND collaborate with statutory and voluntary sector partners: police, CNWL, LBH mental health services, GP's, and community health services. It contributes to a number of Council boards and forums and their work addresses aspects of the Councils Health and Wellbeing Strategy and Mental Health Strategy. They are active in the Hillingdon for All partnership, taking the lead on combining and restructuring a shared counselling service resulting in efficiencies and potential for growth. They deliver for the H4A Wellbeing service and the Hillingdon Carers Partnership.</p>					
<i>Officer Comments</i>					
MIND provides value for money with a range of provision creatively managed with the use of volunteers.					

In addition to the corporate grant, they received approximately £95K from Adult Social Care. Other statutory funds are raised from the CCG (£114K) and the Lottery/ESF (£83K), and £85K from their own trading.

MIND has proven over the last few years that it provides a responsive effective service as evidenced by their expansion in activities, client and volunteer numbers, approaches, target groups and range of services. However, the development of new areas of activity has depleted their reserves. MIND has responded by streamlining its senior management to make savings, but is still anticipating a deficit this year.

MIND is therefore requesting an increase of £10K to strengthen its core and to help to stabilise its position. As MIND is a key partner in the delivery of Council priorities and strategies, it is recommended to award the increase requested. Officers will work with the organisation to identify suitable funders so they can continue to deliver their essential services.

Corporate Finance Comment

The organisation has requested an increase in grant funding representing an increase in contribution from the Council to cover its staffing and accommodation costs at Aston House.

The application anticipates it will make deficits of around £64k in 2017-18 (to be covered by HAGAM reserve) and a small surplus in 2018-19. The value of the current unrestricted reserves, £42k, is 10% of the annual income, 23% below the charity's target.

The grant request for 2018/19 is around 19% of the organisation's total anticipated income. If the application is unsuccessful, it would leave the service vulnerable and may cause disruption and potentially lead to service closure.

<i>Organisation: Hillingdon Shopmobility</i>				<i>Amount Requested and Use</i>	
<i>Description</i> Shopmobility provide mobility aids such as scooters and wheelchairs for use 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. Anyone who has a temporary or permanent disability or problems with their mobility is eligible for the service.				£22,000 core staff salaries	
				Recommendation: £22,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
1,098	13	1820	Met	£22,000	£71,000
<i>Planned Activities for 18/19 Highlights include:</i> <ul style="list-style-type: none"> • Service 5,000 visits to Uxbridge Shopping Centre • 70 clients hire mobility equipment to use outside the town centre • Support 5 social events with provision of mobility equipment • Register 250 new clients over the year <p>Shopmobility averages 15-18 customers per day and has a well maintained and varied stock of mobility equipment. It has 24 electric scooters, 10 manual wheelchairs and 2 four wheeled walkers for use in the town centre. Insurance costs are covered by an annual registration fee of £18 and customers are asked to make a donation every visit. It operates a holiday hire scheme with 9 manual wheelchairs and 3 scooters which last year was used 59 times generating an income of £1,602.</p> <p><i>Officer Comment</i> With a Council transport grant, Shopmobility has continued to help deliver the Christmas Shopping event in November which enables 70 housebound, elderly or disabled clients to have an escorted Christmas shopping trip followed by a meal at the Civic Centre. Shopmobility take a lead role in inviting guests, allocating equipment, managing helpers, fundraising, wrapping presents etc.</p> <p>As well as shopping, clients benefit from improved accessibility, being able to use the service to attend clubs, training courses or take up voluntary positions. They also undertake other fundraising activities such as present wrapping services and have a dedicated cohort of volunteers for these activities as well as covering 30 office hours per week. This enables the organisation to keep staff salaries low and provides good value for money. They stock small mobility items for sale at the office.</p> <p>The corporate grant makes up about 31% of the organisations expenditure. Other income is received from Intu Shopping Centre (£10K), LBH transport grant (£2K), membership fees (£13K) and local fundraising and trading. The organisation is projecting a deficit next year and incurred one for the past two years. This is in the main due to lack of fundraising for replacement mobility equipment and officers will be encouraging them to develop an equipment replacement plan in the coming year, now that their unrestricted reserves are at the trustees recommended level. It is recommended to award the group's request.</p> <p><i>Corporate Finance Comment</i> This organisation has suffered deficits in 2016-17, 2015-16 and in 2014-15. This is due to nil income raised from mobility products and increased expenditure on support costs due to a depreciation charge. The organisation is expected to breakeven in 2017-18 and as of now foresee a loss 2018-19 as a one of grant from Nexen Petroleum UK LTD has mitigated the 2017-18 position.</p> <p>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.</p>					

Organisation: Hillingdon Women's Centre				<i>Amount Requested and Use</i>	
<p>Description HWC provides a space for women to access information, advice and guidance, signposting to appropriate agencies, drop-in support, domestic violence interventions, low cost legal advice, health and well-being and social related activities and training opportunities.</p> <p>It provides interpretation services and supported volunteering opportunities for women seeking to build their skills and experience to become job ready. HWC promotes self-empowerment, through provision of opportunities, advice and friendship, enabling women to find the next best step forward for their situation.</p> <p>The organisation plays a key role in the Women in the Community Network which seeks to bring together women's groups in Hillingdon and promote and improve their services.</p>				£27,000 core staff salaries	
				<p>Recommendation:</p> <p>£25,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
1,137	16+	4,500	Met	£25,000	£56,000
<p>Planned Activities for 18/19 Highlights include:</p> <ul style="list-style-type: none"> • 1,000 women receive information, advice and guidance including form filling and benefits checks • Co-ordinate and host 600+ pro bono legal advice appointments • Provide 50 women with benefits assessments • Provide 50 women employment support including ESOL • Co-ordinate joint Women in the Community initiatives and events • Conduct 75 risk assessments and signposting for women suffering domestic abuse • Hold weekly support group/activity for 10 women recovering from domestic violence <p>Drop in support is provided on a daily basis with themed activities such as Job club, IT sessions and ESOL classes, and DV support groups held on specific days of the week. With a strong emphasis on domestic abuse, the Centre aims to support women after crisis intervention with a more long term empowerment focus aimed at developing economic independence, emotional resilience, peer support and skills. They hope to secure funding in the coming year to develop and implement a structured Domestic Abuse Recovery Programme.</p> <p>Activities are often delivered in partnership with organisations such as Belina Consulting, who support BME women to get job ready including ESOL classes, at their premises. The Belina work dovetails nicely with the Job club, and upskilling volunteers and IT training. The Centre is able to offer interpreting in Arabic, Punjabi, Farsi, Hindi, Urdu, and Somali through a relationship with REAP. HWC has 2 Brunel placements studying for their MSc with previous social work experience, which has enhanced the quality of training for volunteers and service for clients.</p> <p>This year has seen an extension of the legal services offer at the Centre with women being able to access new areas of housing and immigration. The Centre plans to further develop this offer in the coming year (funding pending) to increase accessibility for the wider community. Clients will be invited to pay a £10 donation if they can afford it to generate income. They are also launching a Female Genital Mutilation hub in partnership with Council's Community Safety team to help tackle institutional barriers and issues of low prosecution rates.</p> <p>Officer Comment Last year was difficult financially for the Centre with the loss of the Centre co-ordinator and a reduction in funding secured. The trustees have reacted positively, taking a much closer look at the organisation's</p>					

sustainability and developing all aspects of its work with sustainability in mind. This includes making full use of their premises, owned outright, to maximum potential. They anticipate bringing in £8K this year through earned and local fundraising and have pending bids with various trusts which if successful will enable them to remain viable and expand their offer.

Whilst they are at a critical juncture, officers are confident that their various partnership projects bode well for developing a more sustainable future and recommend the grant award at the previous year's level to avoid further dependence on core funding.

Corporate Finance Comment

This organisation suffered a deficit in 2015-16 and again in 2016-17 (£9k), despite reducing expenditure on charitable activities by £40k, due to a reduction in voluntary income.

The application form states that they are expecting to make a surplus in 2017-18 and 2018-19 from grants that have been applied for (pending approval).

They have requested a £2k increase in grant for 2018-19 towards staffing costs.

The LBH grant awarded for 2017-18 represents over 36% of total anticipated income and its withdrawal would impact severely on the ability to maintain current levels of service.

<i>Organisation: Mencap Jubilee Pool</i>				<i>Amount Requested and Use</i>	
<p>Description Mencap South Social club originally raised funds to build the pool for use by their service users with learning disabilities. The pool has since become autonomous with a separate committee affiliated with national Mencap. It is situated in the grounds of Moorcroft School.</p> <p>The hydrotherapy pool provides a warm, safe facility for Hillingdon's special needs schools as well as Mencap users to enjoy swimming and exercise. It also incorporates a wider community use, providing a warm water facility that is ideal for recuperating patients following hospital treatment and for teaching children to swim.</p> <p>It is run entirely by a small but active committee of volunteers that includes the owner of a swim school who undertakes much of the practical day to day management and pays rent for use by the school.</p>				£5,000 for pool running costs	
				<p>Recommendation:</p> <p>£5,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
1,200 visits	12	N/R	Met	£5,000	£24,000
<p><i>Planned Activities for 18/19 Highlights include:</i></p> <ul style="list-style-type: none"> • 5 x weekly swim sessions by Hillingdon special needs schools: Pied Heath, Moorcroft and Hillingdon Manor School • 2 x weekly sessions for Family groups with disabled children • 3 weekly sessions for Arthritic group + 1 x weekly for Hillingdon Hospital Physio sessions • 5 x extended weekly sessions for swim school <p>Each session is required to have a lifeguard present which can be sourced from Mencap. The swim school manage the health and safety and attend regular training to keep abreast of standards. Hillingdon Hospital uses it weekly as well as referring patients recuperating from operations or with certain conditions.</p> <p><i>Officer Comment</i> The pool offers leisure and learning opportunities to those with disabilities and health conditions as well as young people resident in Hillingdon.</p> <p>This year, Mencap was successful in renegotiating a lease renewal from the Council for 20 years at a peppercorn rent. The grant is used for running costs of the pool, specifically as a contribution to heating and lighting.</p> <p>In addition to the grant, the pool receives income from membership fees and the swim school rent totalling around £13-14K pa. Historically the pool trustees have successfully fundraised from various trusts and foundations for major renovations and improvements. Last year they received a welcome £11K from the Mayor as one of their chosen charities and are planning to use it to build a new storage area beside the pool. The one off income accounts for the surplus achieved this year.</p> <p>The reserves are high at £50K but their income, apart from swim school (£13K) and the corporate grant is very variable. The same is true for their expenditure, which due to depreciation often requires substantial capital for replacement, and maintenance. In addition, the pool has a list of improvements, including upgrading the changing rooms, replacement roofing etc, which the committee are planning for to keep the pool functioning. Officers therefore recommend the grant.</p>					

Corporate Finance Comment

The organisation has achieved a surplus in 2015-16 and 2016-17 despite having suffered losses in the prior 2 years due to expenditure on the pool refurbishment (impacting reserves set aside for this purpose). The organisation is forecasting a surplus in 2017-18 around £12k and a further surplus of around £2k in 2018-19 on Hillingdon activity.

<i>Organisation: MHA Northwood Live At Home Scheme</i>				<i>Amount Requested and Use</i>	
<i>Description</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 aimed at promoting friendship, socialising, health and wellbeing and are all provided with the assistance of trained volunteers. Activities include befriending, singing, group and individual assisted shopping, lunches and social clubs, exercise classes, outings and holidays, transport and information. Northwood Live At Home Scheme (MHA) complies with Methodist Homes Association quality standards and operates out of various venues in Northwood.				£21,300 Core salaries & running costs	
				Recommendation: £15,000	
<i>No of Service Users in 16/17</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
173	68	5,000	Met	£15,000	£126,000
<i>Planned Activities for 18/19 Highlights include:</i>					
<ul style="list-style-type: none"> • Weekly friendship groups • Weekly lunches x 25-30 people • 200 x 1-1 assisted shopping trips • 25 x 1-1 home befriending • 200 exercise classes • 20 x trips/outings/events • Monthly games group and walking group • Weekly singing and IPAD training 					
<p>The scheme is supported by 5 part time staff, and a local support committee. Its membership has increased over the last two years by 40% with current figures standing at 180 members supported by 80 volunteers. The scheme estimates that two thirds of volunteers are older people themselves who are in turn meeting their need for social engagement. Last year they had 29 new members with a throughput of 23 members, 13 of which left the scheme having developed connections in their local community and no longer requiring NLA assistance.</p>					
<p>Referrals are made by the Falls Prevention Service, NHS, Hillingdon 4 All and Council's Older People's services. They are trialling gaming activities to attract more men who are less well represented among the members.</p>					
<i>Officer Comment</i>					
<p>The scheme provides value for money on many different levels. Firstly, through its highly committed volunteering team who support all of the activities. They operate as drivers, accompany people shopping, to GP's and hospital visits, help at events, act as befrienders to individuals at vulnerable times. Being well established locally and nationally, it has negotiated in-kind and financial support from local churches, groups and businesses. Its Local Support Committee established a fundraising sub-group last year. Activities are charged for as the majority of member's are related to loneliness and isolation rather than financial.</p>					
<p>Loneliness is associated with poorer physical and mental health and the scheme supports older people to make appropriate use of services, stay connected, remain physically and mentally active thus independent for longer. As such it contributes to the Council's priorities on prevention.</p>					
<p>The increasing demand and the number of referrals are stretching staff, who are required to manage activities and volunteers. This year has seen both an increase in activities and numbers of clients with new members being referred from Ruislip, Eastcote, and Harefield. In order for the scheme to continue</p>					

to meet this new demand, they are requesting an increase of £6,300. Their application also indicates an increased request to MHA their other main funder.

Last year the Council funding totalled £26K (corporate grants, dining centre grant and ward budgets) which combined with the MHA grant made up 50% of their income. Other income was received from membership charges, donations and local fundraising.

It should be noted that prior to last year, the organisation generally achieved a surplus and has therefore built up comfortable reserves. This situation is unlikely to continue due to the extension of their membership. The organisation states that without an increase in income, they will need to cap membership levels and restrict access to people living within Northwood and Northwood Hills wards.

The organisation's accounts run on a calendar year so the award, based on last year's amount, is recommended pending review of December 2017 accounts.

Corporate Finance Comment

The organisation has suffered a deficit for year ended 31st December 2016. The application form states that they are expecting to suffer £4k loss in 2017-18 and £6k loss in 2018-19 due to an increase in expenditure against reduced income levels. The organisation has asked for an uplift of £6.3k on the grant as further contributions towards staffing and admin costs.

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 around 14% of the organisation's income and if the grant was reduced or stopped it would impact on the activities that they carry out. Recommendation should be made subject to review of their December accounts in January 2018.

Organisation: Relate London North West				<i>Amount Requested and Use</i>	
Description Relate North West provides counselling support to families in eight boroughs including Hillingdon. Counselling services in the borough include family, sexual, 1-1, training, mediation and relationship counselling. This helps 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. It holds contracts with 2 Hillingdon schools to provide support to young people. Sessions are held at Dovetail Community Outreach and at their Harrow head quarters. 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.				£13,500 contribution to counselling costs	
				Recommendation:	
				£12,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
812	N/A	N/A	Met	£12,000	£121,000
Planned Activities for 18/19 Highlights include:					
<ul style="list-style-type: none"> • 900 counselling sessions • 240 initial consultations to assess needs • 54 psychosexual therapy sessions 					
<p>Qualified and experienced counsellors used at Relate are required to continue with their professional development to maintain excellent standards. Relate provides supervision for practitioners and their supervisors. This year Relate recruited 6 new trainee counsellors to build up their workforce and train them to their standards.</p>					
<p>The effect of counselling sessions is measured using recognised evaluation tools that measure before and after change, communication scales and psychological distress scores. Together this provides a measure of the clients' journey and progress.</p>					
<p>Relate London North West are also operational in Harrow, Barnet, Brent, Camden, Ealing, Islington and Westminster. They are currently seeking a merger with Watford & Three Rivers Relate in order to establish themselves in Hertfordshire.</p>					
Officer Comment					
<p>The corporate grant subsidises the cost that clients have to pay for counselling in Hillingdon. Each session costs £65 which is made up of client contributions charged on a sliding scale based on income. This approach aims to make the service affordable to more clients. Only Harrow and Hillingdon currently provide grant funding.</p>					
<p>The management of the Uxbridge Contact Centre affords a financial oversight and structure to the volunteer run operation and benefits both groups as they can refer cases, particularly mediation clients between them for practical support.</p>					
<p>The majority of Relate income other than the grant comes from client contributions with contracts from the Legal Services Commission, CAFCAS and individual schools. This year they have a grant pending with Awards for All, for a new IT system to facilitate the forthcoming merger. They are predicting a deficit next year for the Hillingdon programme hence the increase in grant requested. However, overall the charity made a surplus last year of £19K and has unrestricted funding amounting to 6 months running costs. It is therefore recommended to fund the grant at last year's level.</p>					

Corporate Finance Comment

The organisation achieved a surplus in 2016-17 due to higher income level than expenditure on charitable activities (an overall 3% increase in income from 2015-16). The organisation is forecasting losses on Hillingdon activity benefitting residents in both 2017/18 and 2018/19.

The request for a grant increase of £1.5k would contribute towards the counselling sessions provided within 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 the organisation is an out of borough service and currently estimates to subsidise the service in both 2017-18 and 2018-19, without the grant they may not be able to subsidise the costs of the service for those who cannot afford to pay.

Organisation: Samaritans Hillingdon				<i>Amount Requested and Use</i>	
Description 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. The Samaritans aim to reduce suicides through work with local organisations including 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 free to local groups including Street Angels. The organisation is entirely run by trained volunteers. Training takes 6 weeks and is scheduled 3 times a year.				£5,000 for training volunteers and running costs	
				Recommendation: £3,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
25,000	71	6,000	Met	£3,000	£16,880
Planned Activities for 18/19 Highlights include:					
<ul style="list-style-type: none"> • Provide emotional support for in excess of 25,000 caller contacts • Recruit and train additional volunteers • Provide periodic support at Hayes and Harlington and West Drayton Railway stations • Increase their work with awareness raising in local schools of their services and emotional health issues • Provide listening skills training free of charge to various community groups 					
Clients can access the service through a range of means including directly at their premises which is manned by a minimum of 2 volunteers. They provide an out of hours service and are linked to the National Samaritans system giving 24/7 availability to Hillingdon residents.					
It is 100% volunteer led and managed and so doesn't incur any staff costs. Volunteers who work for Samaritans undergo thorough training. They are planning next year to establish ongoing mentoring for volunteers to maintain excellence in their service.					
The organisation participates on the Hillingdon Suicide prevention group and works with the local CCG on plans to develop urgent care services.					
Officer Comment					
As a purely voluntary group, Samaritans provide excellent value for money. As well as providing individuals with emotional support to reduce suicides by those in crisis, they also seek to prevent it by work with schools, colleges, businesses and community groups and services to increase understanding of emotional health and improve the quality of interventions provided for those in need.					
The corporate grant is the only statutory income Hillingdon Samaritans receive. The rest of their local funding comes from local fundraising efforts, church groups and businesses and small trusts. They own their premises and have designated reserves for property maintenance which appears prudent given that last year repairs totalled £8K, which accounted for a substantial proportion of their deficit. The organisation continues to experience deficits but has significant reserves, officers therefore recommend maintaining the award at last year's level.					
Corporate Finance Comment					
This organisation experienced a deficit for the second year running, it has seen its income from donations drop by around £2.5k and further drops in fund raising income £5k and grants £1k, while having increased costs on its charitable expenditure (specifically its premises overheads £8k). It expects to breakeven in 2017-18 and 2018-19 with the assumption that the requested grant is awarded. The					

request for a grant increase of £2k is to cover training and of new and existing volunteers including publicity.

The organisation's policy is to hold reserves equivalent to 18 months running costs plus £30k contingency for property maintenance and repairs, however they are currently holding more in the reserve than required. A temporary suspension of the grant award in 2018-19 will not affect the organisations ability to deliver the services but may result in service disruptions going forward.

Organisation: Victim Support Hillingdon (VSH)				<i>Amount Requested and Use</i>	
<p>Description VSH provides support to victims of crime in Hillingdon, helping them to cope and recover from the effects of crime. Victims are referred by the police and they can access information, emotional, and practical support via trained volunteers, either by telephone or 1-1.</p> <p>Services are free and confidential and include advocacy support with statutory or community agencies. They can assist clients with the criminal injuries compensation process.</p> <p>Home visits are offered in Hillingdon Monday to Saturday 8am - 8pm and outreach sites are available for drop-ins.</p> <p>Alongside, VSH delivers Independent Domestic Violence Advocacy (IDVA) services in Hillingdon. Note that the figures given below do not include IDVA activities</p>				£10,000 project costs for DV group sessions	
				<p>Recommendation:</p> <p>£10,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
1,379	12	6,000	Met	£10,000	£81,000
<p>Planned Activities for 18/19 Highlights include: The last few years has seen a restructuring of Victim Support services nationally which has resulted in a more efficient multi-crime service which now has telephone services provided in hubs with local volunteer support for 1-1 support.</p> <p>The national organisation has also won the pan London IDVA service funded by MOPAC (Mayor's Office for Policing and Crime) and this runs alongside but separately to the multi-crime service. Hillingdon has 6 f/t and 2 p/t workers for IDVA and 2 f/t and 1 p/t plus 12 trained volunteers, for the multi-crime service. Both services are currently funded by MOPAC. The corporate grant last year was used to work with hard to reach communities to raise awareness of services available and to assist individual victims of crime to come forward and seek support.</p> <p>This year, the request is to deliver a project for women who have suffered domestic abuse to increase their resilience and reduce repeat victimisation. With the majority of resources devoted to the high end need of dealing with women in crisis, VSH have identified a gap for women after those services have been withdrawn where women still need support. Their proposal is to deliver medium term support in the form of structured groups delivered by a qualified professional:</p> <ul style="list-style-type: none"> • 5 empowerment programmes x 6 sessions, each in different wards throughout the Borough • Expect a minimum of 30 women to complete the programme in year 1 • 80% increase in women's Risk, Protective, Resilience Outcome star evaluation method <p>The project will be based on one already operational in Kingston and will take referrals from the multi-crime service and other providers. It will sit within the multi-crime Community Support Service.</p> <p>Victim support is represented on the Hillingdon Safer Neighbourhood Board, Domestic Violence Forum, Borough Criminal Justice Group, Multi Agency Risk Assessment conference, and Youth Offending Board.</p> <p>Officer Comment Traditionally the corporate grant has contributed to the multi-crime service and although this is now fully covered by MOPAC until March 2018, it is not known whether this will continue. Victim Support has developed specialist support services to victims of crime including a homicide service, child sexual exploitation, hate crime, fraud and terrorism. It works closely with local and national bodies to champion victims' rights and improve services. The local service benefits from the strength of the national body and value for money and quality is achieved through the training volunteers, access to commissioned services etc.</p>					

Currently, Hillingdon's community safety team are mapping the need for and provision of domestic abuse services in the Borough with a view to identifying gaps and better co-ordinate the services that are available. Their advice will be decisive in ensuring that services are effective and joined up. Officers are therefore recommending that the award is made, subject to the outcomes of the Council's DA services review and further examination of Victim Support's offer.

Corporate Finance Comment

This organisation operates nationally and the accounts provided reflect the consolidated position as at 31 March 2017. They suffered huge losses in 2016-17 due to the loss of the national Witness Service contract and a number of smaller contracts.

The request for a grant of £10k is to cover mainly group session facilitation costs. The grant requested represents only 0.03% of the organisation's income and could be funded from existing reserve balances, it anticipates receiving other income from MOPAC for Hillingdon services, which cover its costs of providing the service to Hillingdon residents. Withdrawal of the grant would likely lead to the service being reduced.

<i>Organisation: Royal Voluntary Service (RVS)</i>				<i>Amount Requested and Use</i>	
<i>Description</i> This national organisation supports older people through a range of interventions provided by volunteers to enable them to have more active and fulfilling lives. In Hillingdon, RVS has established a Dementia Support service providing 1-1 befriending by volunteers and signposting service for their carers. The service is now in its 6 th year. Volunteers are recruited, trained and allocated to an individual to support who they will visit regularly to socialise with and support. This improves the quality of life of the client, particularly those in early stages of dementia, 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. The project supports the national dementia awareness campaign.				£41,000 for delivery of the dementia service	
				Recommendation:	
				£40,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
263	45	3,500	Met	£40,000	£40,000
<i>Planned Activities for 18/19 Highlights include:</i>					
<ul style="list-style-type: none"> • Befriending support to 70 individuals with dementia and regular beaks for their carers • 250 people receive advice and signposting via telephone • 50 volunteers are operational during the year, providing 3,600 hours 					
<p>The aim of the service is to meet the need of people with early stages of dementia who are not eligible for statutory support yet, and to seek to prolong their independence, health and well being. Lack of support at the early stages of dementia risks a faster decline in the condition and the need for costly interventions. RVS volunteer befrienders reduce isolation and assist sufferers to remain looked after and part of the community.</p>					
<p>RVS Dementia service is staffed by one paid manager located at Key House. She is supported by a volunteer force of befrienders, an administrator, and customer service volunteer. All volunteers receive basic or advanced dementia training, Safe Home visits and Safeguarding and induction via RVS nationally.</p>					
<p>RVS is part of Hillingdon Dementia Action Alliance aiming to create dementia friendly communities. Through this alliance, RVS is aiming to develop partnerships to deliver other supporting activities. It is also piloting a small craft group of volunteers who knit fiddle blankets for people with dementia.</p>					
<i>Officer Comment</i>					
<p>The targets achieved last year as with previous years, were slightly below those agreed. RVS was aiming to support 60 people with 1-1 befriending but achieved 53. They were hoping to secure additional funds for new projects working in partnership with local groups but these were not successful.</p>					
<p>The dementia service is funded exclusively by the corporate grant and despite much encouragement to extend the project or the organisation's activities into the borough, it has failed so far to scale up its intervention. This is in part due to the befriending model which is resource heavy. Therefore with demand high, the service is often closed for referrals to avoid long waiting times to be matched with a befriender. However, the project continues to provide 45-50 dementia sufferers with weekly or fortnightly support with the backing of a large national organisation to provide quality infrastructure.</p>					
<p>RVS is in the process of recruiting a new member of staff for the service, and officers want to take this opportunity to review the structure of the service and explore with RVS the potential to scale up support</p>					

for people with dementia. Given the level of need and implications for older people, it is recommended to award this request.

Corporate Finance Comment

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

The organisation's deficit has reduced by £1.75m in 2016-17 reaching its previous year's 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. In addition voluntary income increased by £2.6m (trusts and lotteries).

Although its national reserve balances are considerable and could fund the activities in Hillingdon, 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 their services to Hillingdon.

<i>Organisation: Recycle-A-Bike</i>				<i>Amount Requested and Use</i>	
<i>Description</i> Recycle-a-Bike (RAB) recycles abandoned and donated bikes for resale and provides a professional cycle repair service to the local community, at its relocated site in Fassnidge Park. Working in collaboration with the Council, NHS and the Job Centre, RAB supports unemployed people with mental health issues to gain employment and engage in mainstream life through employment related training and work experience. The non for profit company has developed a unique business model offering a variety of work experience, training and volunteering opportunities to unemployed residents with mental health conditions at its shop, the newly established cafe and in bike mechanics.				£13,000 part time cafe supervisor and training costs	
				Recommendation: £13,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
40	40	8,640	Met	£13,000	£115,500
<i>Planned Activities for 18/19 Highlights include:</i>					
<ul style="list-style-type: none"> • 5 client/volunteers achieve Level 3 Food & Hygiene training • 15 client/volunteers gain cafe work experience and Level 2 Food & Hygiene training • 5 client/volunteers complete Barista training courses • 20 client/volunteers complete cycle maintenance course • A further 2 complete the full Cytech qualifications in bicycle maintenance • Collect and recycle a minimum of 50 unwanted bikes from around the borough 					
<p>This year RAB launched the successful Rusty Bike Cafe as part of their offer providing an excellent community facility in the park and expanding their work and training offer for volunteers. It has made considerable strides over the year converting the disused buildings in Fassnidge Park into a thriving shop, cafe, bike storage and workshops. A multitude of broken and unwanted bikes are collected, sorted, stripped of useful components and the remains painstakingly dismantled for scrap. The workshop boasts 6 training workstations for volunteers, a 3 station workshop for customer repairs, the shop and a bike showroom as well as storage sites for bikes in various stages of repair.</p> <p>RAB takes referrals from NHS mental health services for client/volunteers, and has developed various partnerships to support its work including with Brunel to provide students with low cost recycled bikes, the Council's sport development team to improve the bike loan scheme and Council's economic development team. Through them RAB is now offering volunteering opportunities to the Mental Health Employment Trailblazer and partnership work with JCP has been strengthened with both local Disability Employment Advisors aware of RAB for referrals. RAB works with the Metropolitan Safer Transport team to help reduce theft of cycles in the LBH area and recycle recovered stolen bikes.</p> <p>If RAB is successful in having its license renewed by the council it plans to launch a 'Bike Base' for commuters who want a safe place to store their bikes while at work. It will further promote the site as a destination for bike enthusiasts and aims next year to launch a female only cycle maintenance training session to encourage greater numbers of female clients.</p>					
<i>Officer Comment</i>					
The grant request is for the 'not for profit' cafe to expand its current work experience offer with more formal training and accredited certificates for client/volunteers in customer service by recruiting a part time supervisor role. The newly established Rusty Bike Cafe builds on the ethos of Recycle A Bike with a strong local community focus, providing locally sourced delicious produce at affordable prices. They currently have 7 client volunteers who have completed Level 1 & 2 food & hygiene qualifications, gained barista skills and are now working towards their Level 3. The cafe is open 7 days a week and is widely used by families, cycle enthusiasts and the general public and is an excellent asset to Fassnidge Park.					

The achievement of RAB this year, getting the site up and running is exceptional, with 1 paid staff member and a committed band of volunteers. Initiatives are underway to expand their operations to commercial businesses, which if successful will provide paid employment for client/volunteers. However, there is a pressing need to increase the number of paid staff across the core services to ensure its sustainability in the long term. The operation raises the majority of its income through sales (approx £100K), however the net profit from recycling bikes is low while the benefits to client/volunteers, to the local community and environment is great.

Cabinet agreed in principle (December 2015) to consider funding over the following two financial years, to enable the employment of a full time co-ordinator and support RAB to become self sufficient. The grant awarded was also bolstered by section 106 employment training funds. At the Council's request the RAB took over the operation of the cafe in Fassnidge Park and transformed a rundown building into an attractive facility and are using the cafe to offer further training for residents with mental health challenges. Based on the original proposal the 18/19 grant would be the last tranche of £13,000 required and Officers, therefore, recommend this payment and will continue to work with RAB on their plans to become self sufficient.

Corporate Finance Comment

This is the third time the organisation has applied for a grant. They achieved a surplus in the last two financial years and forecast a surplus in 2017-18 and a deficit in 2018-19. The organisation is asking for the same level of grant as 17-18. Estimated staffing costs for 2018-19 are £46k higher than 2017/18 reflecting a need to improve the organisation's sustainability by formalising its current voluntary working arrangements and creating paid posts.

It moved to a council owned property in Fassnidge Park in September 2016, paying a nominal rent of £1,500 pa. and receives 100% business rate relief.

The reserves are held to pay for the day to day running costs and renovation costs of the new premises. Award of the grant is subject to receipt of fuller 2016/17 accounts in order to satisfy finance officers' assessment.

<i>Organisation: Bell Farm Christian Centre (BFCC)</i>				<i>Amount Requested and Use</i>	
<i>Description</i> Bell Farm operates in a deprived area in West Drayton with a history of juvenile crime, providing early intervention and prevention services. Projects target children and families, travellers and older people, providing advice services, parenting support, social/recreational activities and training courses. Working with partner churches Bell Farm has successfully established a food bank and food share service that runs alongside advice provision for the UB7 area.				£55,000 contribution to salaries and advice work costs	
				Recommendation: £50,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
2,185	35	6,336	Met	£50,000	£259,000
<i>Planned Activities for 18/19 Highlights include:</i>					
<ul style="list-style-type: none"> • 100 families access parent/toddler play sessions • 80 children access 5 day holiday playscheme • 125 older people access weekly lunch and social club • 25 housebound older people receive regular outreach support • 900 clients receive advice services • 36 adults access specialist courses on self esteem, parenting, men only courses • Fresh food produce distributed weekly to families in need, benefiting 200 clients 					
<p>BFCC works particularly with the traveller community ensuring that they are integrated into the wider community. Of particular note has been the successful establishment of a new Food bank under a partnership of churches in the area. It is a Trussel Trust affiliated member operating a voucher scheme but with an advice service running alongside it. This gives people in crisis access to independent advice and solutions at the same point as receiving their emergency food aid.</p> <p>Advice is part of their core offer and the demand and need is ever on the increase. The organisation is finding its resources stretched and are exploring options to increase and sustain the service.</p> <p>New services planned for next year include; weekly dance and exercise sessions for young people after school; a health needs assessment with the traveller community; and training for staff to deliver 1-1 sessions for children experiencing depression and courses for adults with mental health issues.</p>					
<i>Officer Comment</i>					
<p>In addition to the corporate grant, BFCC receives £17K dining centre grant from the Council. It receives consistent support from Hillingdon Community Trust, this year primarily for the advice centre but also in small grants for the playscheme and transport (£59K total). It raised a further £60K from local fundraising and income generating activities. In its last year of advice funding from City Bridge Trust, BFCC has been busy seeking replacement funds with a number of bids pending for the service.</p> <p>The accounts for last year show a large surplus due to a major building project overrun restricted for that use in 2017. There has been a contraction of services over the last couple of years, largely due to finishing the building project, but also from changes in management and relinquishing the LBH triple P Parenting contract. The organisation is seeking to consolidate and develop existing services while seeking to take advantage of the extra space on completion of the building to deliver more preventative activities.</p> <p>BFCC is projecting deficits for the next couple of years and has a number of bids pending designed to mitigate them. If BFCC receives the increased request of £55k, the grant would then equal 25% of their projected income for 17/18, officers are of the view £50k should be a sufficient contribution to core costs. It will also need to start exploring alternative sources of income other than HCT beyond 2019.</p>					

Corporate Finance Comment

The organisation achieved a surplus for the past three 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 potential grant increase will go towards the centre's Advice Information and Care Service supporting users on a variety of issues such as housing, domestic violence, debt etc. with a particular focus on disadvantaged and vulnerable members of the community.

The unrestricted reserves equate to less than the minimum amount required to keep the organisation afloat for 1 to 2 months in case of a significant drop in funding. The grant requested represents 25% of the organisation's total projected income for 2017/18 and if it were withdrawn the services that the organisation provides may be curtailed.

<i>Organisation: Centre for ADHD and Autistic Support (CAAS)</i>				<i>Amount Requested and Use</i>	
<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 moved to Eastcote and is working with Hillingdon residents although the majority of clients still come from Harrow. It is a parent led registered charity, offering a full menu of information, support and training for parents/carers and siblings, as well as for adults and young people with autism and/or ADHD. They work with schools and professionals to raise awareness of the conditions and offer specialist training and workshops. Young people can access counselling, 1-1 mentoring, individual transition support, training, and various social clubs and activities. The programme of support for adults includes training, peer and therapeutic groups and 1-1 coaching.				£24,771 contribution to core salary and running costs Recommendation: £10,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
1,735 (25% LBH residents) inc repeats	2	250	Met	£10,000	£277,000
<i>Planned Activities for 18/19 Highlights include:</i> While the majority of clients come from and are funded by Harrow, Hillingdon residents have again substantially increased this year from 87 in 15/16 to 251 individuals in 16/17 accessing activities at their offices and a further 175 through outreach to schools and professionals. It expects similar numbers next year. The charity records a range of successful outcomes (between 70-100%) including: <ul style="list-style-type: none"> • Improved home/family environments through education and sleep support • Better parental understanding and management of the conditions alleviating stress, isolation and depression of families affected • Increased confidence and self esteem of young people and adults through shared learning/peer support and 1-1 engagement They will work with families and individuals prior to diagnosis, which can take many years and run some unique programmes ie. Adults with ADHD and an autistic women's group. Having established a gap in provision for autistic adults they are planning to expand this element of work. Other planned activities for 2018 include lego therapy, a therapeutic siblings group, and more activity groups for young people. They will continue to offer regular sleep workshops and sleep support.					
<i>Officer Comment</i> This charity offers value for money on a number of levels, including financial, expertise and prevention. Most services are provided free of charge or at minimal cost. Hillingdon residents will benefit from 25% of their expected expenditure this year ie. £70K for an investment of £10K grant. The majority of their funding comes from trusts such as Children in Need, National Lottery, John Lyons and Global (total £140K), Harrow CCG and Council (£50K) and a further £60K from earned and local fundraising. Staff are highly trained with qualifications in counselling, special education, parenting support and training, group facilitation, as Sleep practitioners, specialist trainers in ADHD and Autism as well as having lived experience of the conditions. The organisation is developing links with Early Intervention and CCG in Hillingdon, including CAMHS. They participate on Hillingdon Autism Task and Finish group and its sub-groups and Short Breaks Working group. The Director of Autism serves as a governor at Grangewood school and has been invited to be a governor at Pied Heath. The organisation made a surplus last year and is in a fairly good financial position this year, therefore it is recommended to maintain the grant at the previous level.					

Corporate Finance Comment

This is the third year the organisation has applied for a grant. They achieved a surplus of £15k in 2016/17.

The grant requested equates to almost 8.5% of the income achieved in 2016-17 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.

The organisation is applying for an additional £15k in funding in 2018-19. However, if the grant approved remained the same at £10k there should be no significant change to Hillingdon services.

<i>Organisation: Hestia</i>				<i>Amount Requested and Use</i>	
Description Hestia delivers a domestic violence refuge and floating support service in the borough, funded through a Council contract. This request is to continue to deliver a remodelled children's support service 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.				£43,123 costs associated with children's support programme	
				Recommendation: £43,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
62 children & 33 mothers in Children's programme	N/A	N/A	Partially Met	£44,950	£411,000
Planned Activities for 18/19 Highlights include: The organisation has requested funding to deliver the children's support programme to run alongside their contract to deliver a domestic violence service in Hillingdon. This includes running a Refuge for women with children, second stage housing and a floating support service. The children's programme has been redesigned following monitoring reviews, which highlighted blockages in delivery caused by the model they were using. The proposed programme will now feature a limited amount of counselling for children between ages of 11-18, more structured interventions with mothers and children and activities in the holidays at the Refuge. They will continue to deliver a community programme of three groups per year that will include children from 2 nd stage housing and referred by social services. Officer Comment The bulk of funding for the DV programme in Hillingdon is from a contract (£262K) with another £104K made up of charges levied on service users at the Refuges. Officers raised concerns related to the effectiveness and efficiency of the community programme which had long waiting lists and low through-put. Additionally, the project has experienced problems with recruitment and retention of experienced children's workers. Hestia is working closely with the Council to address concerns, and officers are of the view that in future, the service would benefit from being incorporated into the Council contract rather than as a stand-alone project. Officers are therefore proposing that the grant should be transferred to Community Safety budget to be retendered for next year as part of the domestic abuse support contract.					
Corporate Finance Comment This organisation has achieved a surplus for the past 6 years. It operates across 22 London Boroughs and the South East, so despite the LBH grant representing 2% 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: Hillingdon Autistic Care and Support</i>				<i>Amount Requested and Use</i>	
<i>Description</i> Hillingdon Autistic Care and Support (HACS) provides support in five main areas to those affected by Autism: 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 also works with schools, colleges, employers, social services and mental health services to improve the response to and, therefore, the experience of those with autism. In particular it offers practical and supported work experience for people with autism via two community cafes.				£40,000 for core staff salaries	
				Recommendation: £40,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
1,342	40	1,400+	Met	£40,000	£409,000
<i>Planned Activities for 18/19 Highlights include:</i>					
<ul style="list-style-type: none"> • 12 x specialist workshops & 3 x 4 week parenting courses for parents/carers • 11 x awareness training for schools, businesses and community groups • 39 x autism surgeries • 3 x 4 day holiday playschemes • 10 x autistic adult support groups • 57 x age specific Saturday clubs & 66 x youth clubs • 60 young adults receive supported work placements & 25 gain accredited learning certificate 					
<p>Activities support children, young people and adults affected by autism and their families, and professionals. Outcomes are aimed at increasing resilience and confidence of carers and reducing their isolation. For those with autism, the focus is on increasing access to social activities and thus improving their social interaction, enhancing confidence and independence.</p> <p>The employability programme provides supported placements for young people at two sites; the Rural Activities Garden Centre tea rooms and Brookfield Adult Learning Centre cafe. In addition, learners will be able to access job application/interview preparation. It is envisaged that a small cohort of adults with autism will benefit from employment support. A key achievement last year was the successful recruitment of a former learner on the Employability project to an assistant catering position at their Brookfields Cafe.</p> <p>The organisation recruited their first apprentice last year, and were proud to win West London college 'Employer of the Year' award this year. Working with Intu shopping centre they are helping launch a weekly 1 hour autism friendly shopping period with reduced lighting and music.</p>					
<i>Officer Comment</i>					
<p>HACS receives approximately £99k from LBH made up of the core grant and payments to run the Rural Gardens Tea Rooms, Brookfield Cafe and provision of short breaks. It enjoys significant support from Hillingdon Community Trust who currently fund two programmes; Employability and Family Support Service, the latter being extended for a further two years (up to Aug 19). Other income is sourced from Global Make Some Noise (£40K) and the Masonic Charitable Trust (£20K). Earned income is gained from the two Cafes (£50K) and charges/subscriptions (£40K) with local fundraising contributing £40K. The finances of the organisation are healthy with substantial surpluses achieved for the past two years and one predicted for 17/18. The organisation is holding approximately 5 months unrestricted reserves and another 5 months in restricted running costs. However, the group will need to start reducing their reliance on HCT funding after 2019 and exploring the potential of the cafes to generate income. Planned bids for next year include Lottery for Family Support service, Lloyds Bank for core costs and Awards for All for autism training programme.</p>					

Corporate Finance Comment

This organisation has made a surplus for the past three years and is expecting another surplus in 2017-18 (24k) and a small loss in 2018-19 (£8k) due to £77.5k increase in expenditure on staffing.

The application requests the grant as a further contribution towards staffing costs. The grant is estimated at 11% of their total annual income and based on current reserve levels and anticipated surplus in 2017-18 there are sufficient funds to allow for a one year withdrawal of the grant. This would not impact the organisations policy of holding £90k unrestricted reserve to cover 3 months operational costs.

<i>Organisation: Hillingdon Outdoor Activity Centre</i>				<i>Amount Requested and Use</i>	
<p><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 people with disabilities, schools, youth groups as well as for individuals and families.</p> <p>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.</p> <p>The Centre is a registered youth charity set up originally in partnership with Hillingdon Council.</p>				£54,600 core staff salaries	
				<p>Recommendation:</p> <p>£54,500</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
20,000 (40% estimated LBH residents)	50	2,000+	Met	£54,500	£690,000
<p><i>Planned Activities for 18/19 Highlights include:</i></p> <ul style="list-style-type: none"> • 20,000 users via group bookings from schools, colleges, youth groups etc • Summer and holiday courses for 1,500 children • 400 members • 1,000 day members • 1,400 holiday course bookings • 50+ young leaders involved in volunteering and training <p>HOAC provides a range of accessible water and land based sporting activities. It continues to be a popular site with 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. Good staff and volunteer retention offers continuity and a high level of service so that school bookings remain stable year on year.</p> <p>To ensure accessibility, HOAC offer a number of special needs programmes and facilities. They host a disabled weekly sailing club and hold a special needs day. This year they started new adult 'have a go' sessions, stand up paddleboarding, yoga, and set up a new online bookings system.</p> <p>HOAC are quality controlled by inspections from various Associations and hold an Adventure Activities licence. They are a registered Royal Yachting Association training centre. Bookings are in demand despite all activities being charged for. The grant is used for the Centre Managers salary and therefore allows HOAC to charge less than full cost for group bookings.</p> <p>While HS2 debate continues, HOAC has received planning permission for the new Denham site and is negotiating costs for the move with HS2 and LBH.</p> <p><i>Officer Comment</i> The corporate grant is the only grant funding received by the organisation with the rest of its income gained through trading and membership fees. It makes up approx 8% of the Centre's income. Accounts from 16/17 show trading income at £641K, making a considerable surplus of £98K. They pay a peppercorn rent of £115 per annum.</p> <p>HOAC has followed a policy in recent years of investing minimally in its equipment and site while the plans for HS2 continue to be debated. This has enabled it to build up substantial reserves to re-establish the Centre at an alternative site (probably Denham).</p>					

Corporate Finance Comment

The organisation has made a £98k surplus in 2016-17, the key driver being a reduction in staffing costs from the previous year of £120k. The requested grant will contribute towards the centre's staffing costs - specifically the Centre Principal and Office Manager.

The applicant requests the grant as a further contribution towards staffing costs. The grant is estimated at 7.4% of their total annual income and based on current reserve levels and anticipated surplus in 2017-18 there are sufficient funds to allow for a one withdrawal of the grant. This would not impact the organisations reserve policy.

The organisation holds unrestricted reserves of £817k, £300k is for a potential move due to HS2, and £185k is to cover operations activities, leaving excess reserves of over £300k. Due to the 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: Home-Start Hillingdon (HSH)</i>				<i>Amount Requested and Use</i>	
<i>Description</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.				£120,000 Core salary and running costs	
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.				Recommendation: £120,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
79 families (inc 172 children)	34	1,120 hrs direct support	Met	£120,000	£151,911
<i>Planned Activities for 18/19 Highlights include:</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 • Secure funding to recruit an additional post to specialise in Perinatal Mental Health support for families • Issue vouchers for Hillingdon FoodBank to families in need 					
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.					
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 support in the home to deliver the plan.					
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.					
<i>Officer Comment</i>					
Home-Start 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.					
Links with statutory 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.					
The small team of 1 full time and 4 part time staff provide the training, management and supervision of the volunteers. Recruitment and retention of volunteers is a challenge due to the sizeable commitment required in time and training. 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.					
The organisation is largely dependent on the corporate grant and it is approximately 79% of the anticipated spend in 17/18. HSH is working hard to reduce this dependence and has established a					

funding relationship with the CCG with a small contract worth £10K p.a. and has secured another year's funding from Hillingdon Community Trust for a grant of £16K for a part time Family Support Worker. Home-Start has identified an unmet need for a Peri-natal Mental Health Project and has applied for a grant of £85K over 3 years from Henry Smith Foundation. The application is supported by CNWL and local health visitors, and the outcome of the bid will be known in the new year.

Corporate Finance Comment

The organisation has suffered a small loss of less than £1k in 2016-17, an improvement on the loss suffered in 2015-16 of over £15k, it has done so by reducing its spend on charitable activities. They are also small losses in both 2017-18 and 2018-19, which will further reduce their reserves.

The LBH grant constitutes over 79% 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: P3</i>				<i>Amount Requested and Use</i>	
<i>Description</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, 3 move on flats, floating 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 for staff and management costs	
				Recommendation:	
				£42,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
1,202	1	165	Met	£42,000	£1,112,289

Planned Activities for 18/19 Highlights include:

- 600 young people gain advice around housing issues
- Deliver 9 units of move on accommodation from 3 flats
- 330 advice sessions in children's centres, raising £100K for clients in financial benefits
- 40 young people receive floating support to enable them to manage their own tenancies
- 23 units of medium/high supported housing to young people + further 10 with low support
- 100 young people receive employment support with target of 40 into employment

P3 are also aware of the high crime rate relating to stabbings among young people across London and are exploring responses to be included in their offer next year. They aim to develop the young people's forum for professionals established this year.

Officer Comment

P3 offer a key prevention service for young people in the borough, working with those at risk of exclusion or facing not in employment, education or training (NEET) issues and under threat of homelessness. Assisting them to succeed not only benefits the individuals but the wider community with less crime and more active participation. They provide out of hours and crisis support as well as a no closure policy which means that clients can access support even after they have left the service, averting future crisis's from developing.

This past year has seen an increase in partnership working with local organisations. P3 are now collaborating with ARCH for delivery of drug services to young people. They have been working closely with the CCG to review their services with young people. As ever P3 participate on a number of local forums and networks including Domestic Violence forum, MARAC, Child Sexual Exploitations meetings and Safeguarding Children's conference.

The grant makes up approximately 4% of their total expenditure in the borough. P3 have successfully subcontracted from Prospects to deliver NEET outreach support locally making a total of employment contracts of just under £100K. Approximately £380K is raised from housing benefits and £600K from Council contracts to run supported housing, Navigator and Advice at Children's centres.

The organisation has proved itself successful at winning and delivering contracts, and producing effective outcomes so although it is anticipating a deficit next year as various contracts come to an end, past performance is reassuring. Officers support their young people's forum initiative and will encourage them to build on this in the coming year. With that in mind, it is recommended to award the grant.

Corporate Finance Comment

The national organisation has achieved surpluses for the past four years.

The grant requested is primarily for local staffing and associated admin costs and as it represents around 0.2% of the income of the whole organisation. Although it could be funded from existing balances, 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 2018-19 in order to maintain delivery of the service.

<i>Organisation: Uxbridge Child Contact Centre</i>				<i>Amount Requested and Use</i>	
<p><i>Description</i> UCCC provides 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.</p> <p>Entirely volunteer run, it is affiliated to Relate who provide infrastructure support.</p> <p>Sessions are held on a Saturday, twice monthly in Uxbridge.</p>				£3,608 Rent and running costs	
				<p>Recommendation:</p> <p>£3,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
75 (45 families)	12	N/R	Met	£3,000	£5,700
<p><i>Planned Activities for 18/19 Highlights include:</i> The Centre will continue to provide twice monthly supervised contact for separated parents and their children with the aim of supporting families to manage their own arrangements in the long term. Contact sessions are up to 3 hours for the non resident parent and child. 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>Volunteers manage the sessions at the hall at Christchurch to ensure the smooth hand over from parents and supervise visits, providing refreshments, toys etc. The volunteer co-ordinator is responsible for recruiting and inducting the volunteers and co-ordinating and booking the sessions between the separated parents, prior to the visit.</p> <p>The co-ordinator is supported by Relate who carry out DBS checks on volunteers and manage the finances and fundraising for the service. They refer to and take referrals from the service and therefore it fits with their aims and supports their objectives. The National Association for Child Contact Centres (NACCC) is accessible to the co-ordinator who submits quarterly reports to them, and they provide the guidelines for running sessions, training volunteers and inductions etc. The co-ordinator can also refer to the CAFCASS officer for advice and safeguarding issues are reported to the Council and NACCC.</p> <p>They predict similar numbers of families to be supported in 2018/19 (between 45-50 families), having 12-14 families on their books at any one time.</p>					
<p><i>Officer Comment</i> The Centre benefited from a donation from the Mayors fund last year which allowed them to update all their toys and equipment as well as providing the service with some IT to assist with bookings and referrals. The majority of the grant is spent on rent at Christchurch for use of the main hall and waiting rooms. An annual grant from CAFCASS of £2,000 is applied for annually and makes up most of the additional expenditure.</p> <p>Relate are requesting an increase of £608 this year to meet a shortfall in income which has traditionally been absorbed by the organisation as unpaid management time. There is no separate information in the accounts relating to UCCC and coupled with Relates healthy reserves, it would be difficult to justify the increase requested.</p>					

Corporate Finance Comment

This organisation works in partnership 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 £3.6k is to be used towards; rents £2k, staffing £1k and the rest on utilities and office expenses, which compensates 63% of their annual expenditure for Hillingdon.

Relate NWL holds large balances of cash and unrestricted reserves and the grant requested is only a very small proportion of this organisation's total income. The Contact Centre however does not have access to these funds and is mainly funded from the grants received. It would therefore be very difficult to carry on providing the service in Hillingdon if the grant was reduced or withdrawn.

CORPORATE GRANTS 2018/19 RESIDENTS SERVICES

Organisation: Friends of No.11 Group Operations Room				<i>Amount Requested and Use</i>	
Description 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. Friends' volunteers provide education and tours to the public for the site. In addition, they support research and raise funds to maintain and develop and preserve the site.				£12,000	
				Recommendation: £6,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
7,106	40	5000		£6000	£29,750
Planned Activities for 18/19 Highlights include:					
<p>The Battle of Britain bunker is now owned by the Council and the Borough Museum at St Andrews Park nearby and the Bunker share a curator. The Friends work to assist with education of the public on the role and functions of the bunker and the history of the Battle of Britain. They co-ordinate research, education, advertising, curatorial and other work in support of the bunker, including preserving it as a site of national heritage.</p> <p>Hosted tours of the Bunker are conducted and often carried out by the Friends Volunteers. They also carry out basic maintenance work. The recent opening up of the Bunker visitor centre will provide 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 to cover staff costs, tour guide expenses and administration.</p>					
<p>Officer Comment The reserves the organisation has secured have risen each year from £89,000 in 2014/15 to over £100,000 in 2016/17 and, subject to completion of final accounts, have been described in their application as currently standing at £119,090. Whilst 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.</p>					
<p>Corporate Finance Comment This is the fourth time that the organisation has applied for a grant. The increase in the grant request relates to funding for the additional staffing and administrative costs resulting from the new visitors centre (allowing the Bunker to open to residents outside of normal hours, including weekends and bank holidays).</p> <p>The reserves, £2k of which are restricted, will be utilised for the development/equipment of the new visitors centre, due to be fully open in Feb 2018.</p> <p>The application does not yet include accounts for 2016-17 or a full forecast expenditure plan and it is therefore difficult to assess whether there is need for the grant. Recommendation is to support at the same level pending receipt of further information allowing a fuller financial assessment.</p>					

Organisation: Groundwork South (GS)				<i>Amount Requested and Use</i>	
Description Groundwork's aims remain to provide a range of environmental community based projects in and around Hillingdon. Projects include the Colne Valley Park and the Healing Gardens project for older people. GS also manages grants for the Heathrow Community Fund and the Tesco Bags of Help fund.				£18,000 Healing Gardens and CEO and management costs Hillingdon Recommendation: £7,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
5010 (80% Hillingdon residents)	10	1750	Met	£18,000	£575k
Planned Activities for 18/19 Highlights include: Last year GS has delivered the Healing gardens project weekly supporting elderly or frail clients to maintain their gardens, using volunteers and GS staff. In addition GS hosted 17 schools at its Iver Environmental Centre reaching 1,477 pupils. Groundwork South encountered a difficult year in 2017/18. Their estimated income did not materialise in the way they had hoped requiring the company to become a wholly owned subsidiary of Groundwork London to remain viable. In addition, their contract for delivering the Com.Cafe on the Glebe Estate in West Drayton was handed back to the Council, following some performance concerns and potential withdrawal of other funders. On the positive side, they were successful in securing a development grant of £107K for Colne Valley Partnership (CVP) as part of wider £1.7 HLF grant with final approval due in 2018 which if successful will benefit Hillingdon with environmental management and improvements along the Colne Valley. The Officer Comment The Council has supported Groundwork South over several years through its core grant and GS has been seen as a reliable partner to go to, to pick up potential projects as and when they arise. Earlier work on its former subsidiary Blue Sky, and providing host to the then Hillingdon Link were very positive projects that benefitted residents. However, with challenges of the Com.cafe and wider financial difficulties that GS has experienced their capacity to deliver in Hillingdon is less significant than previously and there have been fewer opportunities to commission GS. Further, the Council' is funding the CVP (£12K pa) directly through a memorandum of understanding, providing indirect support to GS as the main partnership provider. Other projects such as running the charity shop, work with schools and servicing the grant applications for Heathrow Community Fund could be considered as self supporting. The key Hillingdon based project which remains is the Healing Gardens project and we understand that some £7k of the core grant has been allocated to this scheme, delivering some 53 garden improvements to older people with a unit cost of some £132 a garden. Beneficiaries are asked for donations to contribute to costs. Given the reduction in activity in Hillingdon, GS' capacity and the separately funded CVP, there is a case to reduce the core grant reflect the level of value now provided to Hillingdon residents i.e. predominately the healing gardens project.					
Corporate Finance Comment This organisation does not operate solely within Hillingdon. The accounts reflect the consolidated position, incorporating subsidiaries. The organisation has suffered substantial losses in 2016-17 £648k and 2015-16 £977k due to a					

substantial drop in Donations and Charitable Income.

The grant requested represents less than 1% of their income, they have currently exhausted all their reserves. The organisation works across boroughs in Southern England and services to LB Hillingdon will likely be curtailed if the grant was not awarded.

They are predicting a break even position on Hillingdon activity in 2017-18 and 2018-19. This does not address the group position which at the moment is not sustainable and presents a high risk of default on the terms of the grant.

Organisation: Herts and Middlesex Wildlife Trust				<i>Amount Requested and Use</i>	
Description The grant supports a programme of habitat management and conservation work at 3 Council owned nature reserves. The 4 th reserve works at Stockers Lake is funded by Affinity Water until 2020. 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 towards Reserve Officer's salary	
				Recommendation: £2,500	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
Hillingdon only: Estimated 1,000 unique visitors per year 345 individual members	16 including 2 Trainee Reserves Officers	510	Met	£2,500	£47,130
<i>Planned Activities for 18/19 Highlights include:</i>					
<p>In addition to the core activities above, HMWT will continue to support priorities to protect and enhance the environment, support health and wellbeing of residents and promote strong active communities. Targets include delivery of 20 volunteer work parties, 10 talks to local groups and 20 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 5% of its total anticipated local spend for 2017-18. It has recently secured 3 yr funding from Affinity Water for a reserve which has enabled them to recruit an additional part time management and community engagement officer. This has allowed them to extend their community activities in the Borough. 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. 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 donations, fees and contracts.</p> <p>The organisation holds a financial reserves policy at a level equivalent to 12 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: Hillingdon Community Transport</i>				<i>Amount Requested and Use</i>	
<p>Description 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.</p> <p>Based at the Council Depot in Harlington Road, it has over 100 registered voluntary sector member groups who use the service regularly using volunteer drivers. In addition, it runs contracted services for schools and the Council using paid drivers. It runs a Shoppa Bus service in South of the Borough where transport options are limited. It provides training for bus drivers and provides advice and maintenance for groups using their own buses.</p>				£32,000 core salaries	
				<p>Recommendation: £32,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
33,558 of which 1,800 wheelchair users	20	5,000+	Met	£32,000	£294,000
<p>Planned Activities for 18/19 Highlights include:</p> <ul style="list-style-type: none"> • 33,500+ passengers in 2018/19 of which 1,800 are wheelchair users combined voluntary and contract work • 500 shoppa bus passengers • Deliver 1,000+ carriage requests using volunteer drivers • Deliver accredited minibus training to 150 trainees including Council workers • Deliver 6 contracts for special needs transport for the Council • Maintain 4 minibus sharing arrangements with individual groups • Maintain a fleet of 19 minibuses of which 14 are fully accessible <p>Last year the group was able to meet 1,258 requests for transport with volunteer drivers, while keeping costs affordable and accessible for community groups. Regular users include the Bell Farm Christian Centre, which hires 3 buses weekly for elderly and disabled passengers to enable them to attend their lunch and social club.</p> <p>The organisation has developed efficient partnerships with 4 groups who own their own minibuses, providing drivers, maintenance and parking. In return they are able to use the buses when they are not required by the owners.</p> <p>They have 10 part time drivers for contracted work and 20 volunteer drivers for community groups. All drivers (paid and volunteer) must have a Minibus Certificate and HCT provide accredited driver and passenger assistant training. Last year they won the Hillingdon volunteer team award in 2016 and report a high beneficiary satisfaction rate of "81% excellent".</p> <p>Officer Comment HCT maintains a collaborative approach with the Council, providing the transport for Older People's assembly, Sheltered housing and supplies buses and drivers for the Council's annual Christmas lunch. Recently, HCT was requested and took on the transport, including drivers, for a number of social clubs previously provided by the Council. It holds 6 paid contracts with the Council for special needs transport, and provide a good level of care. It was also able to advise LBH Procurement with regards to vehicle purchase, training etc.</p> <p>They have established a bus replacement programme which plans on average the renewal of 1 bus per annum to their fleet of 19 to ensure ongoing sustainability of the scheme. A bus replacement fund is designated in their reserves and a £2 charge is added to each booking. This may provide a total of £4-5K p.a. with the rest raised from external sources or trading surplus. A new bus costs approximately £45K, a good second hand between £18-20K. Recently they have secured £32K for a new minibus from</p>					

Uxbridge Rotary Club.

In addition to the corporate grant, HCT delivered £105k in transport contracts with the Council, and earned £150K in group transport and training. They pay a small annual rent at Harlington Depot to keep the fleet and office. Last year they suffered a deficit largely accounted for by depreciation. It is hoped that the planned replacement programme will offset the depreciation in real terms and officers will be encouraging their fundraising efforts for new vehicles. So while they are carrying large reserves this is required for unforeseen maintenance and a bus replacement programme. It is therefore recommended to award the grant.

Corporate Finance Comment

This organisation had a deficit of £14k in 2016-17 as a result of a notional charge for depreciation of £39k. It is anticipating it will achieve a small surplus in 2017-18 and 2018-19.

The organisation has a policy whereby it is required to maintain an unrestricted reserve of at least £60k 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. It currently holds unrestricted reserves of over £242k (£73k contingency, £46k fixed asset, £26k bus replacement, and £97k general) which could be used to fund their activities in 2018/19.

<i>Organisation:</i> Hillingdon Federation of Community Associations				<i>Amount Requested and Use</i>	
<i>Description</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.				£15,000 small grants for maintenance of buildings	
				Recommendation: £7,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
19 CA's (150,000 estimated footfall at centres)	3 plus those who run associations	300	Met	£15,000	£13,700
<i>Planned Activities for 18/19 Highlights include:</i> The Federation, run by a committee of 3 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 access information on activities of individual CA's and therefore increases footfall. The grant scheme which is managed and delivered by the Federation, provides a mechanism for Community Associations to access small amounts of funding for capital items, repairs, equipment etc. The Federation 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. The summer play scheme programme which had run for a number of years and for which a further core grant of £23.5K was agreed for 2017/18, was cancelled by the Federation shortly before the summer and the grant returned to the Council. In addition further projects on Activities 4 Kids and junior citizen project have also been wound up.					
<i>Officer Comment</i> The Federation has been in existence for some 50 years and is constituted as an unincorporated body. It relies heavily on the goodwill of its 3 member management committee to fulfil its functions. Efforts to increase the management committee from the network of CA groups has not yet proved successful. There is a risk that, were the remaining volunteers to further diminish for whatever reason that the Federation would struggle and perhaps need to close. The Federation currently hold nearly £35K in reserves and balances. This includes £7000 as a revenue holding account in line with its reserves policy. The 2016 end of calendar year accounts identifies nearly £8,350 in unspent grant and income from the now defunct play schemes. The Federation have confirmed that the end of year accounts for 2017 are likely to contain similar figures and are predicting surpluses for this and next year. Given that the Federation no longer intends to operate play or other schemes but to focus on provision of grants for the CA's, the Federation has been encouraged to add the £8,350 for this purpose. Officers therefore recommend that the grant this year be reduced accordingly to £7,000. This will still leave the Federation with substantial resources and reserves above its stated policy.					
<i>Corporate Finance Comment</i> The organisation has achieved a surplus in 2015-16 due to repayment of a loan from Charville and reduced expenditure on revenue grants and loan payments. The requested grant constitutes £14.6k funding for small grants for the 18 constituent member					

associations alongside £400 funding to pay for admin costs.

The requested grant from LBH constitutes over 95% of the organisation's projected income for 2017/18 and its unrestricted reserves are sufficient to fund the small grants awards at their existing levels.

<i>Organisation: Hillingdon Natural History Society</i>				<i>Amount Requested and Use</i>	
<i>Description</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 licence from LBH. The society maintains access to the reserves for the public and enhances the protection of wildlife, including water voles, glow worms and small teasel.				£1,000 For insurance and running costs	
				Recommendation: £1,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
N/R	10	1050	Met	£1,000	£1,750
<i>Planned Activities for 18/19 Highlights include:</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 actively trying to minimise the impact of the HS2 development by participating in local forums. Community events such as walks were held 30 times over the year for approx 80 Hillingdon residents.</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 value given it is 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 2017/18 with the rest coming mainly from subscriptions. The organisation also fundraises locally to enable it to maintain healthy reserves to fund replacement tools and meet emergency costs. It currently has £5.5K in reserves which is held for costly external contractors such as tree surgeons where necessary, materials and replacement of tools.</p>					
<i>Corporate Finance Comment</i>					
<p>The organisation has achieved a breakeven position in 2016-17. It maintains unrestricted reserves to cover any of the following 3 years running costs, implementation of five year management plan, replacement of stolen/damaged equipment while insurance is being claimed.</p> <p>The grant represents 50% of the organisation's income in 2016-17. 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>					

Organisation: London Wildlife Trust				<i>Amount Requested and Use</i>	
Description 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>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
N/A accessible by the public	12 active local & pool of 92 on staff-led projects	4,000	Met	£10,000	£175,340
Planned Activities for 18/19 Highlights include:					
<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.</p> <p>The structure in Hillingdon consists of a local volunteer group of 12 who meet regularly at weekends for practical management of the reserves and where funding has been secured, staff led projects with volunteers working primarily during the week. 3 F/T staff and 3 trainees currently work on Hillingdon projects.</p> <p>During 2018/19, LWT will produce management briefs for Frays Farm Meadows, Denham Lock Wood, Gutteridge Wood, Ten Acre Wood and Yeading Brooks Meadows. LWT also sit on the HS2 mitigation panel to ensure that wildlife has a voice in response to the HS2 developments.</p>					
Officer Comment					
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 3 F/T staff 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.					
The grant offers value, representing 6% 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, and the Trust has significantly increased the number of volunteers used through using staff members to lead reserve management sessions on top of the regular volunteer led programme. LWT has secured a Biffa Award of £52K towards woodland restoration at Denham Lock and the Suez Trust has provided £31K for restoration work at Gutteridge Wood.					
However, external funding for 2018/19 is anticipated to drop significantly as a number of discreet pieces of work come to an end in Hillingdon with the grant representing about 15% of their total expected income. In the past the Trust has been an active fundraiser and this trend is expected to continue.					
Corporate Finance Comment					
The trust has achieved a higher surplus in 2016-17 for the third year running. Expenditure has reduced by 6.4% since last year due to a reduction in fund raising and charitable activities costs. The organisation's income level has reduced by 2.5% driven mainly by a reduction in grants and contract income.					
The application states that the trust has improved efficiency and reduced costs through the use of more volunteers as well as grazing partnerships with a local farmer. The trust is losing key grants in 2018-19 but anticipates a new grant from Thames water for £32k to help continue its activities within the Borough.					

The grant requested represents 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.

Organisation: Pinner & Ruislip Beekeepers Association				<i>Amount Requested and Use</i>	
Description 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 to improve the paths and tree management on the site Recommendation: £750	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
1000+	70	5000	Met	£750	£6,600
Planned Activities for 18/19 Highlights include					
<p>In 2017-18 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 2018-19. PRBKA is focusing on rebuilding the number of bee colonies following a cold summer the previous year, and continuing to make improvements to the site. 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>					
Officer Comment					
<p>The grant represents 12% of the group's anticipated income for 2017/18. 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 £16K of which £10,036 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 are 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. It is therefore recommended to award the grant.</p>					
Corporate Finance Comment					
<p>The organisation has achieved a reduced surplus of £2k in 2015-16 due to a 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 6.6% of the Association's income.</p> <p>The organisation has unrestricted balances of £29k, it intends to use the grant as a contribution towards works on its drive and cutting of trees. There are sufficient reserves to cover withdrawal of the grant.</p>					

Organisation: Outside Chance				<i>Amount Requested and Use</i>	
Description Outside Chance delivers early intervention, anti-crime, anti-gang workshops in primary and secondary schools in 7 boroughs including Hillingdon. Workshops have been developed directly from the experiences of 15-17 yr old inmates at HM YOI Feltham, where the organisation delivers monthly workshops to deal with violence and anti-social behaviour. The organisation aims to reduce violence and crime among young people through sharing the experiences of those in the prison system and preparing students to transition safely into secondary school. The overall aim of the organisation is to reduce the numbers of young people who see crime and antisocial behaviour as a pathway of choice and being influenced by older students.				£9,000 core staff costs	
				Recommendation: £0	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
1,217	0	0	N/A	None	£21,000
Planned Activities for 18/19 Highlights include:					
<ul style="list-style-type: none"> • 1,200 Hillingdon primary & secondary school students benefit from workshops addressing bullying, gangs and crime • 2 STI/Relationship workshops to Hillingdon secondary schools 					
Workshops cover a number of topics through role play, including bullying, racism, hate crime, how to avoid getting involved in gangs, how to make appropriate friends and avoid unwelcome behaviour. Emphasis is placed on the consequences of engaging with in anti social and petty criminal behaviour and peer groups.					
The organisation has been delivering workshops in Hillingdon schools for the last few years using funds raised from external sources. In 16/17 it delivered 10 workshops in Hillingdon. It is proposing that if the grant request is successful, it envisages delivering a similar figure plus a further 2 STI/Relationship workshops in secondary schools. Workshops covering the latter topic will become compulsory within the national curriculum from January 2019.					
Outside Chance consistently receives high satisfaction rates (96%- 99%) from students in evaluations of their core anti bullying/crime workshops and 98% for their STI/Relationship workshops.					
Officer Comment					
Outside Chance is a small charity with 2 full time staff, skilled Board of trustees and an impressive reach and record of delivery, in Hammersmith and Hounslow in particular, where they have attracted consistent funding support from respective Councils.					
Reserves, which have been used to continue work in Hillingdon schools are now finished and this is the second year that the organisation has applied for a corporate grant. They have successfully secured funding from the Tudor Trust, Leathersellers Company, Heathrow Communities Fund and John Lyons Charity and have been able to extend their delivery to 2 more authorities last year.					
The project provides good value for money at approximately £7.50 per attendee for the grant request. It is seeking 40% of Hillingdon projected costs from the Council with the rest subsidised from other funders. However, advice from Early Intervention and Youth Offending teams confirms that similar workshops are to be delivered internally by the Council next year, and for this reason it is not recommended to award the grant.					

Corporate Finance Comment

This organisation had an unsuccessful application to the Council for a grant for 17/18. This is the second time it is applying having made a loss of £4k in 2016-17. Current projects for 2017-18 show a surplus of around £5k.

The grant requested equates to almost 12% of the income achieved in 2016-17 and if awarded will support staffing 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, it is currently around £7k short on this target

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

Organisation: Green Corridor (Brook Green Residents Association)				<i>Amount Requested and Use</i>	
<p><i>Description</i> Green Corridor is hosting the Crane Valley Partnership (CVP), which is a partnership of charities, communities, local authorities, businesses and government agencies in the five boroughs bordering the River Crane. Its aim is to deliver environmental improvements to the river that will have a strategic catchment-wide benefit.</p> <p>As the host, Green Corridor can provide expertise in environmental management, partnership working, co-ordinate catchment activities, harness teams of volunteers for projects and access external funding.</p> <p>Hillingdon covers 43% of the catchment.</p>				£10,000 staff salary and administrative support for the CVP	
				<p>Recommendation:</p> <p>£10,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
N/R	20	600	N/A	Nil	£455k of which £72.2k benefits Hillingdon

To date, CVP have delivered the following:

- Development and implementation of the Crane Valley Catchment Plan including invasive species management
- Feasibility study undertaken throughout the Crane Valley to improve the resilience of the river from further pollution events. Within Hillingdon, the study assessed the potential for rehabilitation works at Gutteridge Wood, Yeading Brook Meadows North, Shakespeare Ave, Brookside Open Space. Managed through the London Wildlife Trust (LWT).
- Urban River Surveys (URS) across the catchment to produce a baseline of geomorphology and habitat across the catchment. Seven sites in Hillingdon were surveyed and managed through Green Corridor.
- Accessed funding from Thames Water (approximately £400,000) to address the 2011 pollution incident that impacted the River Crane. Additional funding is being sought from Thames Water to continue with the works throughout the Yeading Brook to improve the 'moderate' and 'poor' status of the water body in terms of water quality, invertebrates and other biological quality measurements.
- Development and implementation of the Citizen Crane water quality monitoring of which there are now five sites in Hillingdon. The project has been in implementation since 2014 and has funding to continue until 2020. Approximate spend catchment-wide £50k.
- Assessment of barriers to fish migration across the catchment, managed through LWT with support from a number of partners, including Green Corridor.
- Coordinating the volunteering activity throughout the Crane Corridor with local communities. Within Hillingdon, partners include Cranford Park Friends, Friends of Yeading Meadows, and Ickenham Marsh Partnership.

A major review of the strategy for the CVP has been undertaken with the report presented to the Partnership in January 2018. The CVP manager represents the Partnership at quarterly London catchment forums and projects will be planned in conjunction with Hillingdon Green Spaces.

Officer Comment

Green Corridor, as the CVP "host", is able to access external funding to support environmental improvements and sustainability along the river Crane. A contribution of £10k for the CVP manager salary and admin support is sought. Each of the local authorities (Richmond, Hounslow, Ealing, Harrow) in the CV catchment contribute to the salary (£50K) and each year approximately £300k to £500k is secured from Defra, Thames Water etc and spent on project work throughout the catchment. The intention is to maintain this level of spending. Green Corridor estimates this year's benefit to Hillingdon at approximately £72K and next year £47K (including this grant request).

Additionally Green Corridor estimate that of the 40% of their young people with special educational needs who volunteer on conservation projects are resident in Hillingdon. Given the recent SLA agreed for the Colne Valley Partnership and the benefit already gained from the Crane Valley Partnership, it is recommended to award the requested amount, subject to sight of their December accounts. .

Corporate Finance Comment

This is the first time the organisation has applied for a grant. It has suffered a deficit in both 2015 and 2016, mainly due to a reduced income from grants and donations. Forecast surplus of £11k 2017-18 (email response). The grant seems essential to the organisation, however this is pending review of their December accounts in Jan 2018.

The £10k grant requested is for a contribution towards Green Corridor's hosting of the Crane Valley Partnership (CVP), specifically to cover a share of the costs of the Catchment Development Manager. Hillingdon covers 43% of the catchment area

CVP projects planned for 2018 are anticipated to deliver a minimum benefit to Hillingdon residents valued at a minimum of £47k (email response).

<i>Organisation: Value You</i>				<i>Amount Requested and Use</i>	
<i>Description</i> Value you is a registered charity that provides a volunteer recognition scheme in over 12 London boroughs and would like to establish in Hillingdon. The scheme provides a discount card and a gift voucher for use in donating shops to volunteers giving more than 100 hours of their time to charities.				£6087 -mostly staff salaries plus sundry expenses	
				Recommendation: Nil	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 17/18</i>	<i>Total Spend 2017/18 in Hillingdon</i>
Nil to date in Hillingdon	Nil to date in Hillingdon	Nil to date in Hillingdon	Nil to date in Hillingdon	Nil to date in Hillingdon	Nil
<i>Planned Activities for 18/19 Highlights include:</i>					
To have added 50 volunteers in Hillingdon and establish 20 contacts with charities. To also recruit 40 businesses to offer discounts to volunteers through the scheme.					
<i>Officer Comment</i>					
Value you have developed a model of support to recognise volunteering in boroughs and seek to reward that volunteering with discount cards and gift vouchers donated by local businesses. They have also applied to Hillingdon Community Trust for support.					
Hillingdon already has a volunteer recognition scheme run with Uxbridge College and local partners, whilst this does not provide gifts or discount cards, the Council has also developed its own Hillingdon First Card providing residents with preferential rates on Council Services such as parking and leisure and discounts with a wide range of local traders. It is hard to see how the model for Value you would sit alongside Hillingdon existing schemes or how it would co-ordinate operations across the borough.					
In these circumstances without the necessary infrastructure available to support the scheme, it is not recommended to fund the Value you volunteer scheme for Hillingdon.					
<i>Corporate Finance Comment</i>					
This is the first time the organisation is applying for a grant. It has made a small profit of £5.6k in 2016. It is forecasting expenditure on Hillingdon residents in 2018-19 equal to the grant application but is anticipating another £3k of grant from Hillingdon Trusts.					
This organisation does not currently work in the Borough, the grant can be seen as a means to commission the service. If the grant is not awarded the organisation is unlikely to provide this service in Hillingdon.					