

<i>Organisation: Age UK Hillingdon</i>				<i>Amount Requested and Use</i>	
<p><i>Description</i></p> <p>2018/19 saw the Council and AgeUKH review previous arrangements to enable 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. Those proposals saw former contractual commitments being absorbed into the core grant funding.</p> <p>2019/20 will be the second year of the new approach based on three distinct work streams:</p> <ul style="list-style-type: none"> - Information & Advice - Social Wellbeing Services - Practical Support <p>AgeUKH has established a single point of access offering an assessment identifying goals, agreed action plan and measurable outcomes.</p>				<p>£582,400 for core salaries / volunteer support, includes Advice on Housing, Benefits, Financial Healthchecks, support for development of Help at Home initiatives, Good Neighbours / Befriending Schemes and social activity opportunities</p> <p>Recommendation:</p> <p>£582,400</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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
over 20,000 across all services	225	45,000	Exceeded	£582,400	£1,901,000
<p><i>Planned Activities for 19/20 Highlights include:</i></p> <p>The revised package of services were set out in 2018/19 application and assessment and include:</p> <p>Information and Advice</p> <ol style="list-style-type: none"> 1. The new first point of contact to assess need and triage requirements based on a more rounded assessment process. This takes the form of a guided conversation, supporting an individual to identify areas of help that will improve their quality of life. The assessment process is based on the Age UK "Ambitions for later life toolkit" and complements the H4All Wellbeing service (which prioritises support for long term conditions and frailty). 2. Continuation of the successful financial health checks advice support. AgeUKH will offer advice and information sessions within libraries and at the new extra care facilities at Grassy Meadows and Park View Court. <p>Social Wellbeing Services</p> <ol style="list-style-type: none"> 3. Support for people to live independent, engaged and meaningful lives. Wellbeing support is 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. Age UKH will continue to work with voluntary user led groups to help create more social groups and help them to become self sustaining. 					

Practical Support

5. Age UKH have expanded the **Help at Home service** with new components including :
 - Odd job service - low level non-trade jobs in the home
 - De-cluttering services
 - Bereavement - practical matters following bereavement
 - Enabling support to regain skills or confidence
 - Support outside of home e.g. accompanying to appointment
6. Age UKH propose to further develop their database of "trusted traders" vetted by cost, customer service and local reputation.

Officer Comment

The 2018/19 proposals were produced to reflect the priorities identified by Age UKH and the Council regarding Better Care and our Health and Wellbeing Strategy 2018-2021. The departure from a mixture of specific delivery contracts and core grant to a new single grant arrangement has offered greater flexibility and produced a more sustainable, streamlined offer and has reduced administrative overhead.

The new approach has gone well and transition from some services to new ones has been managed appropriately. It does, however, still require time to fully prove its worth and will be monitored over the coming year.

The programme has also caught attention of external supporters with a successful bid to City Bridge Trust.

A grant maintained at the same level as the previous year is recommended, subject to sight of satisfactory accounts for 2017/18 demonstrating Age UKH's viability and need for continued grant support.

Corporate Finance Comment

The organisation have requested a grant of £582,400 for 2019/20. Accounts relating to the last financial year 2017/18 have yet to be provided. Grant allocation at the same level as 2018/19 should be subject to the provision of accounts for 2017/18 demonstrating both financial viability and need for continued grant support as above.

<i>Organisation: Harlington Hospice (Community Cancer Service)</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. The Community cancer services provides support and guidance for people following a diagnosis. People are assessed via outreach and offered the most appropriate support for them which can include referral to counselling and complementary therapies and peer to peer support groups. This service benefits from the structures and facilities available to the Hospice and more widely through H4All.				£20,000 part-time outreach / development 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 18/19</i>	<i>Total Spend 2017/18</i>
43	2	90	Met	£20,000	£23,050 (Community cancer service)
<i>Planned Activities for 19/20 include:</i>					
<ul style="list-style-type: none"> • Provision of support for at least 50 people impacted by a cancer diagnosis • Facilitate a peer support group of approx 15 people meeting weekly • Facilitate a group of 10-15 people focussed on recovery and meeting monthly • Provide signposting and referral into H4All counselling and complementary therapy and support services 					
The service is available at different locations in the borough, including the Hospice, Yiewsley and in Uxbridge. The grant funds a part time outreach worker whose role will be to set up and maintain additional peer support groups based on identified need.					
Through partnership with Hillingdon4All (H4A), the service is 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 H4All. Roles will include trained counsellors, complementary therapists, workshop leaders, exercise leaders, and pre-support/listening ear.					
<i>Officer Comment</i>					
Harlington Hospice stepped in during 2016/17 to take on the work of the former Yiewsley Cancer Centre and the Hospice has been able ensure some continuity and in turn develop a more sustainable model offering non-medical community cancer support across Hillingdon.					
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 Hospice's finances are healthy and they are predicting small surpluses in this and next year. Their annual income is mainly derived from CCG contracts, spot purchases and earned income.					
The Community Cancer centre is being treated as a separate project and would be unlikely to be developed without the core grant investment. It is recommended to award the grant and review progress in the coming year.					

Corporate Finance Comment

Harlington Hospice made a surplus of £31k in 2017-18. There was a substantial increase in income raised, £221k, almost half of this from legacies.

The grant funds a particular project as described above, it is integral to the plans for local expenditure during 2019-20 in order to maintain delivery of the service.

The grant applied for in 2019-20 represents less than 2% of its anticipated income. The organisation's reserve policy is to hold three months of expenditure estimated at £400k, although it is holding over 8 times this amount.

<i>Organisation: Carers Trust Thames</i>				<i>Amount Requested and Use</i>	
<i>Description</i> 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
171 with 20,000 care hours	5	1600	Met	£135,000	£535,000
<i>Planned Activities for 19/20 Highlights include:</i>					
As part of the Hillingdon Carers Partnership CTT have committed to the following:					
<ul style="list-style-type: none"> ● 100% cross referrals between the partnership ● 100% of carers will receive an assessment of their needs ● 100% of carers will be offered a post caring visit to provide support when the caring role ends 					
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.					
New activities aim to improve the independence and resilience of carers to be able to maintain their caring role. CTT support will have the added benefit of reducing mental and physical health problems thus reducing costs to health and social care services in Hillingdon. CTT estimates that they will support:					
<ul style="list-style-type: none"> ● 5 additional volunteers including opportunities for bereaved carers ● 144 attendances at regular outings throughout the year. ● 20 people attending other activities such as fitness, art, music, singing, training over two six weekly programmes (240 attendances) ● 16 carers provided with additional training to support them in their caring role. 					
In 2019/20 CTT anticipates that the number of care hours provided will be in the region of 20,000 with the aim of supporting 160 clients.					
Fundraising aims to bring in additional non-statutory funds to ensure that CTT is able to deliver a wide range of interventions to support those carers and clients who fall outside the scope of the contract, have limited other support in place and who are in real need of assistance and additional input.					
CTT 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 also need to be paid for their travel time.

Officer Comment

The Trust provides a quality professional service with high satisfaction rates among carers and cared for. Their staff are well trained and remunerated and they are actively involved with the HHCP, 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.

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.

Corporate Finance Comment

The organisation as a whole (covering West London, Bucks and Milton Keynes) has achieved a deficit in 2017-18, this is the sixth time in the last 7 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 make a £30k surplus in 2018-19, rising wages through the national living wage and general inflation will make it very challenging in 2019-20, when a £17k deficit is forecast (including the £135k grant funding applied for).

The grant requested represents 6% of the organisation's total income but is 23% of the Hillingdon area's forecasted 2019-20 income, so if it were withdrawn the services the organisation provides may be curtailed.

<i>Organisation: Crown Centre for the Deaf</i>				<i>Amount Requested and Use</i>	
<i>Description</i> The aim of the Centre is to reduce isolation caused by deafness, by bringing people together for social events and other practical purposes. Crown Centre facilitates two deaf activity clubs and hosts a deaf church meeting and provides one-to-one support for residents who require assistance accessing universal services, appointments, form filling, telephone calls etc. Based at the Pavilions at Stockley Park, the organisation runs the building that houses its activities.				£11,000 for staffing and accommodation 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
195	10	300	Met	£10,000	£17,000
<i>Planned Activities for 19/20 Highlights include:</i>					
<p>The Crown supports 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 offers advocacy and signposting services, coordinates group holidays, short breaks, outings and events all held in British Sign Language for its members, encouraging engagement, mutual support and promoting health and wellbeing. Some members meet in the evenings to socialise and have a meal together and an interpreted Christmas pantomime is held for deaf children and their families.</p> <p>The client group tends to be mainly older residents who trust the staff and Trustees to provide services which they have relied on for a number of years. The Centre commits all of the £10,000 it receives from the Council on staff and accommodation costs. It has a part time coordinator and 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><i>Officer Comment</i> The centre's main challenge is with its accommodation. Despite being willing to move to alternative premises, nothing suitable has yet been identified. The premises are in urgent need of major repairs and the centre 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 2018/19 will again outstrip income. Given the high running costs and increasing needs for refurbishment of the premises, it is important that a way forward is found to reduce costs and sustain the organisation.</p> <p>A further grant of £10k is recommended to enable the organisation to continue. Further discussions will take place to assist the group to try to move away from its current premises so as to reduce its commitments.</p>					
<i>Corporate Finance Comment</i>					
<p>This charity has made a loss in 2017/18 and is expecting to suffer losses in 2018/19 and in 2019/20, even if the full grant is awarded. The Centre has sought a grant increase of £1k to pay for the charities staffing and accommodation costs.</p> <p>The charity is using its reserve to supplement its operating income, this is expected to continue in both 2018/19 and 2019/20 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, or proposals to reduce costs, the charities current operating model will not be sustainable.</p>					

<i>Organisation: Disability Association Hillingdon (DASH)</i>				<i>Amount Requested and Use</i>	
<p><i>Description</i> DASH supports people with disabilities to achieve their potential, and promote their independence and integration into mainstream life. Dash is based in Hayes and with a base at Uxbridge town centre and 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 and running costs</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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
2,500	25	1000	Met	£98,000	£357,500
<p><i>Planned Activities for 19/20 Highlights include:</i></p> <p>DASH aims to support:</p> <ul style="list-style-type: none"> • 1800 clients receive AQS standard advice • 320 support with Personal Independence Payments • 55 clients supported in managing personal budgets • 260 people benefit from sporting and recreational sessions across 6 days per week • 40 people referred from H4All receive support • Disability awareness sessions with local businesses <p>As for last year, 19/20 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.</p> <p>In addition to general advice and form filling, DASH supported 5 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><i>Officer Comment</i> 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 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</p>					

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.

2019/20 will be year two of a £164K Lottery Reaching Communities programme for advocacy/advice in the borough. Other income is secured through disability awareness raising and activities.

Expenditure has reduced year on year, especially regarding staffing and DASH seeks to cut its cloth accordingly and in response to changes in service delivery and move to contracted services.

DASH is a valued partner delivering a range of support services for vulnerable residents. A grant at the same rate as for 2018/19 is recommended.

Corporate Finance Comment

The charity has achieved a surplus of £36k in 2017/18. They have successfully delivered the LBH contract at a reduced rate for 3 years running and are anticipating a drop in disabled Children's grant of £58k in 2019-20. The organisation is anticipating to achieve a surplus in 2018/19 and break even in 2019/20.

The grant received in 2018/19 represents 21% of the organisation's income. 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 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:</i> EACH (Pukaar)				<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 in four areas; 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 Councils; 3) Pukaar - a specialist counselling for ethnic minority women affected by domestic violence; 4) IPS works individual placement and support approach to support employment for people with low to medium mental health support needs. This grant request is for the Pukaar project that will deliver culturally appropriate support and counselling to BME women in their own language.				£30,000 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
138	2	432	Met	£30,000	£48,390
<i>Planned Activities for 19/20 Highlights include:</i>					
<ul style="list-style-type: none"> • 85 BME women receive initial assessments, care planning, and referral links to appropriate agencies • 75 clients go on to receive weekly 1-1 counselling (average 10 sessions) • 35 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 counselling services to BME women in various locations in the borough including Townfield Centre, Key House, and Hillingdon Carers. 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> <p><i>Officer Comment</i> 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.</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 substantial reserves.

Corporate Finance Comment

This organisation has made a loss this year similar to last year, when they lost 42% of their income mainly due to the loss of key contract with RISE, Harrow and Ealing. It however made a surplus over the four years previous to that.

The grant requested this year represents just 3.4% 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><i>Description</i> HTC's core work provides crisis social work at Heathrow Airport for anyone coming in or out of the airport, taking referrals from local, national and international agencies. Clients are given an initial assessment followed by interventions, advice or advocacy support, and referral to other services. It runs a number of targeted programmes such as help to 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
1,700	34	550	Met	£45,000	£428,000
<p><i>Planned Activities for 19/20 Highlights include:</i></p> <ul style="list-style-type: none"> • Support a total of 1,700 clients (of which 1,200 attend HTC offices) • Provide 6 training sessions for emergency response volunteers in evenings and at weekends • Deliver 6 desktop emergency response exercises • present to at least 10 new organisation to establish partnership links <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 coordinating and providing initial emergency response, HTC provide a responsible adult service to unaccompanied children arriving at Heathrow and for the Metropolitan Police in Counter Terrorism interviews. It chairs 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>HTC have also developed partnerships in Hillingdon such as with Hillingdon Mind and with other local agencies to ensure that their front line role is understood and supporting local activity.</p> <p><i>Officer Comment</i> 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 2-5% 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 2-5% referred to above. • In terms of rough sleepers at the airport, HTC 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 who assists the borough for the first 					

12 hours of any large scale incident at the airport. They can mobilise 32 trained volunteers in the event of an emergency.

Financially, the majority of their income is secured from Heathrow Airport (£165K) and the Foreign 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.

HTC provide a vital front line service that directly reduces demand on council services and effectively delivers on statutory functions in terms of emergency response. It is recommended that the core grant of £45k is sustained for 2019/20. Officers in Social Services and Emergency planning both endorsed HTC's value to the Borough.

Corporate Finance Comment

The organisation experienced a deficit in the previous 3 years due to reductions in donations, rising costs, and staff members opting in to the pension scheme. The grant awarded in 2018-19 represents 9% of the organisation's income and contributes towards the Service Manager's salary costs.

The charity considers the high value reserves to be necessary to continue operating in the event of any major streams of funding being withdrawn. It continues to use reserves to cover its ongoing cost pressures and has 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 2019-20 in order to maintain delivery of the service.

<i>Organisation: Hillingdon Aids Response Trust (HART)</i>				<i>Amount Requested and Use</i>	
<p><i>Description</i> HART provides a 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. HART works 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, IT and Internet access, 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>				£25,000 Core salary and running costs	
				Recommendation: £15,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
90	10	1,100	Met	£15,000	£67,420
<p><i>Planned Activities for 19/20 Highlights include:</i></p> <ul style="list-style-type: none"> ● Register and support 25 new members ● 3 x weekly drop in days supporting 1,000 visits ● 200 complementary therapy sessions ● 200 counselling sessions ● 72 specialist advice sessions via CAB + 90 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, IT and Internet access, 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><i>Officer Comment</i> Previously HART lost their Hillingdon HIV/AIDS contract which was reconfigured to cover health interventions, and their Harrow AIDS grant. HART have rationalised the days they are open and streamlined their working practices in response to reduced funds. A new contract started in July 2017 and HART have established relationships and joint working with the new providers, Terrence Higgins Trust, NAZ . 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</p>					

support groups. This arrangement has secured approximate income of £15k. This will benefit HART's existing members as well as increasing access for HIV+ people to HART services.

Additionally in July 2018 HART entered into a one year lease with Hillingdon MIND. In practical terms this means HART has a secure administration office downstairs and MIND upstairs. MIND have 3 counselling rooms upstairs and both MIND and HART share the downstairs facilities, primarily being a group/drop-in area. This arrangement has a further benefit of HART and MIND bringing their services closer together, an added advantage for those clients who access both services. This will provide a good source of unrestricted income for HART (£22.5Kpa). HART anticipate further collaborative work with Cancer Support Services and some working alongside Harlington Hospice.

Although an amount has been raised through income generation which will provide a sustainable income, HART will need to continue to articulate their unique offer in relation to the new providers and secure additional funding to strengthen specific service provision. It is recommended the grant be awarded at the same level as for 2018/19.

Corporate Finance Comment

The organisation has suffered a loss in 2017-18, which is primarily due to the Hillingdon HIV Support Grant being reduced by 25% and also the grant funding provided by Harrow for HIV Support is no longer available. Nevertheless, overall expenditure has reduced by £41,872 from 2016/17, which is primarily due to HART reducing the number of days they are open (from 5 to 3) which has resulted in reduced staff costs. Further reductions in staff costs of £19,770 are anticipated for 2018/19, as HART continues to recruit more volunteers to deliver services.

HART currently receives 28% of its total income from the London Borough of Hillingdon's Voluntary Sector Grant. Other income is largely attributable to fundraising activities (20%). As at the end of 2017/18, the organisation has accumulated unrestricted reserves of £73,869, which demonstrates the organisation's financial resilience within its financial policies. In addition to this, the organisation has unrestricted cash of £70,646. With the above points in mind, a reduction in any of the grants would impact on the services already provided and any new initiatives planned for the future.

<i>Organisation: Hillingdon Carers</i>				<i>Amount Requested and Use</i>	
<p><i>Description</i> Hillingdon Carers provides a range of services to carers including:</p> <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 • Support for transition (17-24) • Carers assessments <p>The organisation leads the Hillingdon Carers Partnership (HCP) established to deliver the Councils Combined Carers Services contract. It is also an active member of the Hillingdon for All (H4A) Community Interest Company (CIC).</p>				£125,000 for core salaries and rent	
				<p>Recommendation:</p> <p>£105,000</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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
7,762 carers	43	6,000	Met	£105,000	£935,314 (inc £280k subcontracted)
<p><i>Planned Activities for 19/20 Highlights include:</i></p> <p>Hillingdon Carers has proved itself as a key partner in providing vital support for carers in Hillingdon and in leading the local voluntary sector, both through the Hillingdon Carers Partnership (which successfully won the Council contract to provide services) and through the emergence of H4All as a vehicle for delivering wellbeing services and for further collaboration.</p> <p>The level of provision has grown year on year as Hillingdon Carers has established itself as the key point of reference for all carers in Hillingdon. The innovative approach to services and fundraising, based on strong local partnerships, has become widely recognised as an exemplar of support for carers.</p> <p><i>Officer Comment</i></p> <p>The corporate grant has been significant in enabling the development of the combined services contract, the HCP and H4All. In addition to council funding via contract and grant, HCarers has secured multi year funding from the CCG, Children in Need (£100K over 3 yrs), Hillingdon Community Trust (£73K over 3 yrs) and several others. 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 26.6% of Hillingdon's estimated 26,000 carers supporting them according to their needs to avoid breakdown of the caring relationship and requirement of statutory intervention.</p> <p>Financially, they now have reserves broadly at their planned levels and are operating on a sustainable basis. It is recommended that the grant be awarded at the same level as for 2018/19.</p> <p><i>Corporate Finance Comment</i></p> <p>The organisation has suffered a minor deficit in 2017-18 (£42k 16/17) achieved by reducing reserve cover. The grant requested in 2018-19 represents almost 13% of the organisation's income (11% requested 17/18).</p> <p>The organisation has balances of unrestricted reserves of £210k - the policy is 4 months running costs + £20k (£254) as per their revised reserve policy. There is a shortfall of £44k. LBH is primary funding source.</p>					

Organisation: Hillingdon Citizens Advice Bureau (HCAB)				<i>Amount Requested and Use</i>	
<p>Description Provides qualified face to face generalist advice, with casework where necessary, at bureau in Hayes and Uxbridge. In addition to this core service, HCAB 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.</p> <p>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 34 hours per week across both sites.</p>				£295,000 for core staff and service costs	
				<p>Recommendation: £280,000</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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
9,019	35	13,000+	Met	£280,000	£526,000
<p><i>Planned Activities for 19/20 Highlights include:</i></p> <ul style="list-style-type: none"> • 1,275 advice and information sessions through bureaux, phone and targeted advice • 12,000+ clients in total receive advice from HCAB • 500 clients can access pro bono solicitor advice following referral from HCAB assessments • £1.3M in financial gains for clients as a result of HCAB 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, HCAB has been able to secure non LBH funding for preventative financial capability training which they delivered to 300 clients to improve their money management skills and reduce debt problems.</p> <p>The rollout of Universal Credit in Hillingdon in October 2018 presents potential demand on services and HCAB has been involved in the partners working group to plan implementation and assess impact of UC and ensure that interventions are available to support residents.</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> <p>Officer Comment 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 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.</p> <p>The organisation uses trained volunteers in a range of capacities including 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, HCAB has managed to achieve a much leaner, more efficient, convenient and accessible service.</p>					

The corporate grant makes up 54% of their expected expenditure for 18/19. A further £88K is derived from LBH contracts for particular projects and a total of £110K raised from external funders. In addition the Council provides 2 bureau offices rent free. HCAB introduced a new reserves policy as at April 2017 requiring four months projected expenditure. The reserves set out in their application appear to be in line with this policy and would produce the stated green financial health rating. 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 at the same level as for 2018/19.

Corporate Finance Comment

The organisation has made a deficit in 17/18 compared with a forecast break even position following a small deficit in 2016/17.

The reserves policy is to hold balances equal to 4 months running costs - approximately £190k. The organisation held a total of £363k unrestricted reserves.

The requested grant represents 54% 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 a number of social activities and clubs aimed at reducing social isolation and improving physical health and wellbeing. MIND also offers opportunity for work related activities including volunteering and employment support. Other services include trained volunteers representing vulnerable clients in police custody; a thriving counselling service, including specialist addictions counselling; and mental health awareness raising and training.				£80,000 core salary staff 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
1,060	275	28,000+	Met	£80,000	£438,000
<i>Planned Activities for 19/20 Highlights include:</i>					
<ul style="list-style-type: none"> • at least 7 weekly social clubs/support groups • 45 clients receive either free or paying counselling • 6 x mental health awareness and first aid trainings • 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 office in Hayes is operational and provides easy access for people in the south of the borough.</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 Council's 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>					
<p>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 and the Lottery/ESF, and from their own trading.</p>					
<p>MIND have undergone a significant review of its activities and commitments, streamlined its structure and moved to shared accommodation with HART in Uxbridge and reduced other costs. The recent expansion in services has drained reserves but these are now considered stable. A grant at last year's level is still clearly required to maintain services in a sustainable way.</p>					

Corporate Finance Comment

100% of clients are Hillingdon residents and the service aims to reduce pressure on in-patient services alongside other services. The service works in partnership with a series of other partners.

Unrestricted reserves were £19k - salary costs alone were £341k for 17/18. The grant request for 2019-20 is around 19% of the organisation's total income and 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 4 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
1,100	13	1820	Met	£22,000	£71,502
<i>Planned Activities for 19/20 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 					
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 65 times generating an income of £1,845.					
<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.					
As well as shopping, clients benefit from improved accessibility, being able to use the service to attend clubs, exercise classes, meetings, 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. Regular website updates enables clients to access the latest information on Shopmobility, as well as ask questions and obtain specialist advice, review bookings and make enquiries.					
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. The group will need to seek external funding for replacement of mobility equipment and officers will be encouraging them to develop an equipment replacement plan in the coming year.					
<i>Corporate Finance Comment</i>					
This organisation has suffered deficits in the last four financial years, relying on reserves to cover its running costs. This is due to nil income raised from mobility products and increased expenditure on support costs due to a depreciation charge.					
The grant of £22k received in 2018-19 represents 35% of the total income, efforts continue to be made to reduce administrative running costs and raise income from more revenue streams.					

Reserves of £31k are held to cover around 4 months running expenses, and to provide cash flow in the event of late funding payments, unexpected repairs to the vehicle fleet. If the grant is withdrawn it will impact on the services provided.

<i>Organisation: Hillingdon Women's Centre</i>				<i>Amount Requested and Use</i>	
<p><i>Description</i> 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>				£30,000 core staff salaries	
				Recommendation: £25,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
1,079	10+	3,500	Met	£25,000	£52,166
<p><i>Planned Activities for 19/20 Highlights include:</i></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 500+ pro bono legal advice appointments • Provide 50 women with benefits assessments • Provide 50 women employment support including ESOL • Work with partners on 5 joint initiatives • Conduct 75 risk assessments and signposting for women suffering domestic abuse • Hold weekly support group/activity for 10 women recovering from domestic violence • Delivery of 2 Women in the Community network events <p>The centre offers a drop in service, on a daily basis, providing support and enabling women to access other local services as appropriate to their needs. There are also a number of 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 victims of 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.</p> <p>HWC continue to build and develop new partnerships in order to broaden the services that are available from their premises. They are working with Belina Consulting, who support BME women to get job ready including ESOL classes, and REAP, so that the Centre is able to offer interpreting in Arabic, Punjabi, Farsi, Hindi, Urdu, and Somali through a relationship. They are also working with EACH who provide counselling services. The centre has established relationships with Brunel and Middlesex University to access student volunteers and provide professional placements for social work students.</p> <p>They continue to provide and have extended their legal advice service enabling greater accessibility to women who may not be able to obtain such support otherwise.</p> <p><i>Officer Comment</i> Whilst the centre has been through a challenging couple of years financially, the Trustees have continued to establish a more sustainable approach, utilising the charities assets and entering into new partnerships. With new trustees on board the centre is moving forward in a positive manner and maintains a unique and valuable service to vulnerable women in the borough.</p>					

Officers are confident that the centre's approach and continued vigilance with regards robust financial management and fundraising strategies, places them in a stronger position moving forward. It is recommended that the grant be awarded at the previous years level.

Corporate Finance Comment

This organisation suffered deficits in 2015-16 and 2016-17 but made a surplus in 2017-18, due to reduced charitable activities.

The application form states that they are expecting to make a surplus in 2018-19 and 2019-20 from grants that have been applied for (pending approval).

They have requested a £5k increase in grant for 2019-20 towards staffing costs.

The LBH grant awarded for 2018-19 represents 51% of total income and its withdrawal would impact severely on the ability to maintain current levels of service. 98% of clients are Hillingdon residents.

Organisation: Mencap Jubilee Pool				<i>Amount Requested and Use</i>	
<p>Description Mencap South Social club originally raised funds to build its hydrotherapy 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
700 (weekly visits)	15	N/R	Met	£5,000	£16,186
<p><i>Planned Activities for 19/20 Highlights include:</i></p> <ul style="list-style-type: none"> • 5 x weekly swim sessions by Hillingdon special needs schools: Pield 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 • 3 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 referring patients recuperating from operations or with certain conditions. The pool operates Monday-Sunday, varied times.</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. It provides assistance in developing social and life skills and helps build confidence in themselves enabling them to actively take part in the group.</p> <p>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. This year they built a new storage area beside the pool with funds previously received from the Mayor as one of their chosen charities. They have also recently renewed water pipes in line with Health and Safety regulations.</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, maintenance and utility services. 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>					
<p><i>Corporate Finance Comment</i> The organisation has achieved a surplus of £7.3k in 2017-18, further surpluses where achieved over the last three years, However losses were experienced in 2014-15 caused by the swimming pool</p>					

refurbishment works (impacting reserves set aside for this purpose).

The organisation is forecasting a surplus in 2018-19 around £7k on Hillingdon activity. With annual running costs around £16k and the cost of utilities on the rise, this grant is essential in allowing the organisation to operate within the borough and put aside some reserves to fund future building and pool repair and maintenance costs

<i>Organisation: MHA Northwood Live at Home Scheme</i>				<i>Amount Requested and Use</i>	
<p><i>Description</i> MHA provides support to elderly people in Northwood Hills and Northwood to enable them to live independently in their own homes. Activities are aimed at promoting friendship, socialising, health and wellbeing and are all provided with the assistance of trained volunteers.</p> <p>Activities include befriending, singing, group and individual assisted shopping, lunches and social clubs, exercise classes, outings and holidays, transport and information.</p> <p>Northwood Live At Home Scheme (MHA) also receives a dining centre grant and this complies with Methodist Homes Association quality standards. MHA operates out of various venues in Northwood and Northwood Hills.</p>				£21,300 Core salaries & running costs	
				<p>Recommendation:</p> <p>£18,000</p>	
<i>No of Service Users in 17/18</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
173	68	approx 5,000	Met	£15,000	£128,200
<p><i>Planned Activities for 19/20 Highlights include:</i></p> <ul style="list-style-type: none"> ● 47 Weekly friendship groups for up to 20 people ● 43 lunches x 25-30 people ● 200 x 1-1 assisted shopping trips ● 26 x 1-1 home befriending ● 200 exercise classes ● 20 x trips/outings/events ● 6 organised shopping trips ● Monthly games group and walking group ● 40 x Weekly music therapy/singing ● 40 x IPAD training <p>The scheme is supported by 5 part time staff, and a local support committee. Its membership has increased over the last 30 months from 128 to 180 and with numbers of volunteers doubling to 80. The scheme estimates that two thirds of volunteers are older people themselves who are in turn meeting their need for social engagement. An increasing number of new members are coming from other parts of Hillingdon : Ruislip, Harefield and Eastcote.</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> <p><i>Officer Comment</i> 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.</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. The increasing demand and the number of referrals are stretching staff, who are required to manage activities and volunteers. This year and last 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</p>					

to continue to meet this new demand, they have requested an increase of £6,300, although this is not broken down. It is recommended that a small increase be considered, recognising the growth in MHA activity away from Northwood of £3k so to £18k.

A similar request for increased grant to meet this expansion was requested for 17/18 but declined on the basis of significant levels of reserves having been built up.

The organisation's accounts run on a calendar year so the grant, increased to £18k is recommended pending review of December 2018 accounts.

Corporate Finance Comment

The organisation had asked for an uplift of £6.3k from £15k to £21.3k 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 closer to 8 months running costs in reserve to allow for continued increased activities for members when income generation is becoming difficult.

The requested grant represents around 17% (12% previously) of the organisation's income. If the grant was reduced or stopped it would impact on the activities carried out. The organisation achieved a small surplus in 2017/18. Finance support the award of a £18k grant and will review 2018 accounts when received.

<i>Organisation: Relate London North West & Herts</i>				<i>Amount Requested and Use</i>	
<i>Description</i> 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. Sessions are held at Dovetail Community Outreach and at their Harrow headquarters. 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.				£13,210 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
820	N/A	N/A	Met	£12,000	£124,490
<i>Planned Activities for 19/20 Highlights include:</i>					
<ul style="list-style-type: none"> ● 905 counselling sessions ● 245 initial consultations to assess needs ● 50 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. Maintain training programme for last year's 6 trainee counsellors to build up their workforce.</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 and Herts are also operational in Harrow, Barnet, Camden, Ealing, Islington and Westminster and recently established in Hertfordshire.</p>					
<i>Officer Comment</i>					
<p>The corporate grant subsidises the cost that clients have to pay for counselling in Hillingdon. Each session costs £66 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 and CAFCAS.</p>					
<i>Corporate Finance Comment</i>					
<p>The organisation have requested a grant of £13,200 for 2019/20 for the provision of counselling services. Accounts relating to the last financial year 2017/18 have yet to be provided. It is recommended that any grant allocation awarded be subject to the provision of satisfactory accounts demonstrating both financial viability of the organisation and continued need for financial support.</p>					

<i>Organisation: Samaritans Hillingdon</i>				<i>Amount Requested and Use</i>	
<i>Description</i> 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. Hillingdon Samaritans have supported the Council's work on suicide prevention and the proposal to increase awareness of the service and to expand the number of trained volunteers supports the needs identified in the Hillingdon Suicide prevention strategy. The organisation is entirely run by trained volunteers. Training takes 6 weeks and is scheduled 3 times a year.				£5,000 for running costs, training of more volunteers and for promotion and outreach and publicity costs Recommendation: £5,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
22,500	71	160,000	Met	£3,000	£16,880
<i>Planned Activities for 19/20 Highlights include:</i>					
<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 <p>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.</p> <p>It is 100% volunteer led and managed and so does not incur staff costs. Volunteers who work for Samaritans undergo thorough training. Hillingdon Samaritans participates on the Hillingdon Suicide prevention group and works with the local CCG on plans to develop urgent care services.</p> <p><i>Officer Comment</i> 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 working 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.</p> <p>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. The organisation continues to experience deficits.</p> <p>The small increase request supports the Council's partnership approach to suicide prevention and will directly increase provision through training more volunteers and promoting the service in the borough, officers, therefore, recommend the grant at £5k for 2019/20.</p>					
<i>Corporate Finance Comment</i> The organisation has reduced its deficit for 2018/19 due to increased income from donations and reduced costs on its charitable expenditure by £9k. It expects to make a surplus in 2019-20 with the assumption that the requested grant is awarded. The request for a grant increase of £2k is to cover training 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 2019-20 will not affect the organisations ability to deliver the services but may result in service disruptions going forward.

<i>Organisation: Victim Support Hillingdon (VSH)</i>				<i>Amount Requested and Use</i>	
<i>Description</i> 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. Services are free and confidential and include advocacy support with statutory or community agencies. They can assist clients with the criminal injuries compensation process. Home visits are offered in Hillingdon Monday to Saturday 8am - 8pm and outreach sites are available for drop-ins. Alongside, VSH delivers Independent Domestic Violence Advocacy (IDVA) services in Hillingdon. Note that the figures given below do not include IDVA activities.				£10,000 project and staff costs for DV group sessions	
				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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
1,239	12	6,000	Met	£10,000	£83,015
<i>Planned Activities for 19/20 Highlights include:</i>					
<p>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. This is currently under review but runs to March 2019. The corporate grant last year was used to to deliver a project for women who have suffered domestic abuse to increase their resilience and reduce repeat victimisation.</p>					
<i>Officer Comment</i>					
<p>Traditionally the corporate grant has contributed to the multi-crime service and although this is now fully covered by MOPAC until March 2019, 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> <p>The grant is recommended at the same level as for last year. In addition VSH are asked to set out more clearly the added value delivered through the core grant rather than the MOPAC funding.</p>					
<i>Corporate Finance Comment</i>					
<p>This organisation operates nationally and the accounts provided reflect the consolidated position as at 31 March 2018.</p> <p>They continued to suffer huge losses in 2016-17 due to the loss of the national Witness Service contract and a number of smaller contracts.</p> <p>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 to receive 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.</p>					

<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 an affordable professional cycle repair service to the local community at its site in Fassnidge Park. Also alongside RAB on the same site is the Rusty Bike Cafe (RBC) offering residents and local park users a friendly and affordable cafe selling high quality coffee and handmade locally sourced produce. 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 in a supported environment. The not 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 contribution to mechanic salary, admin support and training 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
37	41	6,912	Met	£13,000	£153,450
<i>Planned Activities for 19/20 Highlights include:</i>					
<ul style="list-style-type: none"> ● 5 client/volunteers achieve Level 3 Food & Hygiene training ● 10 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 ● Increase number of paid members of staff to assist across service provision 					
<p>Last year RAB launched the Rusty Bike Cafe as part of their offer providing an excellent community facility in the park and expanding their work experience, training and volunteering opportunities for residents that suffer from mental health illness. It provides a stepping stone back into the employment by offering on the job training in a supported environment. RAB offers volunteer opportunities to Brunel University and Uxbridge College students, local retired residents and for residents that are having trouble seeking employment. RAB and RBC has made considerable strides during its time converting the disused buildings in Fassnidge Park into a thriving shop, cafe, bike storage and workshops and have been well received and supported by the local residents that live nearby. RBC is open 7 days a week all year round, runs seasonal events to promote the cafe and helps engage local residents into Fassnidge Park.</p>					
<p>Additionally, RAB won two major contracts this year and continues to expand; GlaxoSmithkline contract meant x2 resident volunteers have gone through RABs training programme and are now in full time employment. The second contract (5 years) due to commence late 2018 is with Santander hire bike scheme working in conjunction with Brunel University and Next bike. This project will also provide part time post's for resident volunteers. The Santander project will create a much broader training package for new volunteers and means RAB can offer more specific training to individuals.</p>					
<p>Building on their success the organisation continues to develop various working partnerships to support its work including with Brunel University to provide students/staff with low cost recycled bikes, the Council's sports development team to improve the bike loan scheme, transport team to collect abandoned bikes from around the borough and the economic development team to setup and offer voluntary training opportunities for Job Centre plus clients with MH illness. Referrals are from local NHS Mental Health and Addiction services. RAB continues to work with the Council and develop links</p>					

with local groups such as Brunel University, Uxbridge College, GSK, Next bike, Nexan, Job Centre plus, Hillingdon mental health services, Hillingdon MIND and Metropolitan Police Safer Transport team to help reduce theft of cycles in Hillingdon area and recycle recovered stolen bikes. RAB collects and recycles a multitude of broken and unwanted bikes which are then stripped of useful components with the remains painstakingly dismantled for scrap. The net profit from recycling bikes is low while the benefits to client/volunteers, to the local community and environment is great.

RAB continues to develop the GlaxoSmithkline service contract operating a cycle retail shop and cycle workshop based as GSK Brentford and also runs a cycle repair service at their site based at Stockley park. The RAB site workshop comprises 6 training workstations for volunteers, a 3 station workshop for customer repairs, new parts and accessories shop and a bike showroom for new and recycled bikes as well as storage sites for bikes in various stages of repair.

Officer Comment

RAB and RBC specialises in working with residents with Mental Health problems offering MH client residents a chance to learn new skills, build confidence as well as being supported back into employment. Opportunities through volunteer job roles for residents and Brunel University students help to break down stigma and educates others about the effects of mental health illness. RBC voted no.1 cafe in Uxbridge provides a warm, welcoming and relaxing atmosphere for families, cycle enthusiasts, regular park users as well as the general public to enjoy. The local community repeatedly return to support the ethos of both RAB and the cafe which is an excellent asset to Fassnidge Park. RBC will encourage local resident's cycle clubs and commuters to use the cafe on a regular basis which will help generate further income. RAB has always offered and continues to offer voluntary opportunities to all Hillingdon residents, including disadvantaged minority groups and mental health clients.

If RAB is successful in having its license renewed by the Council there are ongoing building development plans at the Fassnidge site and when complete it aims to launch Bikebase (paid secure cycle storage) which will generate more income. Also aims to launch and run evening and weekend cycle maintenance sessions. Additionally, RAB will further promote the site as a destination for bike enthusiasts and is keen to run female only maintenance classes and train a female qualified cycle mechanic to support and promote more females into cycling as well as encourage more female volunteers.

They currently have 1 director Project manager (f/t paid), 1 director Workshop manager (80% paid), 2 cycle mechanics (f/t paid), 1 volunteer secretary (p/t) and 41 dedicated volunteers including 4 lead volunteers (acting in a supervisory role). There is a pressing need to increase the number of paid staff across the core services to ensure its sustainability in the long term. RAB is confident that with its new contracts and general increase in cycling it will be able to generate more income to support the self-sustainable goal. With a more structured staff team this will enable RAB to offer more training sessions to residents with Mental Health illness.

Cabinet agreed in principle (December 2015) to consider funding over two financial years. This Council funding and support has been instrumental in the development of RAB and RBC. RAB is seeking funding to continue their development/expansion plans. Proposal is to award a grant of £10,000 for 2019/20 and officers will continue to work with RAB on their implementation plans to become a sustainable, self sufficient not for profit organisation.

Corporate Finance Comment

The organisation has reported a deficit of £5k in the 10 month period to March 2018 compared with a surplus of £22k. Expenditure has remained constant but income has reduced. The unrestricted balances held at the year end were £80k. Running costs (salaries and premises) for the full reporting period were approximately £50k. The value of the grant applied for equates to approximately 15% of the income received to March 2018 and so withdrawal of the grant could significantly curtail the activities of the organisation.

<i>Organisation: Bell Farm Christian Centre (BFCC)</i>				<i>Amount Requested and Use</i>	
<i>Description</i> Bell Farm operates in West Drayton providing early intervention and prevention support services. Projects target children and families, travellers and older people. BF provides advice services, parenting support, social/recreational activities and training courses. 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
2,305	35	5,793	Met	£50,000	£209,000
<i>Planned Activities for 19/20 Highlights include:</i>					
<ul style="list-style-type: none"> • 100 families access parent/toddler play sessions • 60 children access 5 day holiday playscheme • 95 families supported with play and parenting support • 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 food bank under a partnership of churches in the area. It is a Trussell Trust affiliated member, operating a voucher scheme supported by an advice service alongside. This gives people in crisis access to independent advice and solutions at the same point as receiving their emergency food aid.</p>					
<i>Officer Comment</i>					
<p>In addition to the corporate grant, BFCC receives £16.9K dining centre grant from the Council. It has received consistent support from Hillingdon Community Trust, this year primarily for the advice centre but also in small grants for the playscheme and transport (£61K 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 seeking replacement funds with a number of bids pending for the service.</p>					
<p>The Council's contributions of £50k core grant in 18/19 plus the dining centre grant adds up to about 25% of BFCC's stated annual expenditure on community based projects and support. Officers are of the view £50k should be a sufficient contribution to core costs. BFCC will also need to start exploring alternative sources of income other than HCT beyond 2019.</p>					
<i>Corporate Finance Comment</i>					
<p>The organisation reported a minor deficit for 17/18 after reporting a surplus for the past three years due to increases in funding.</p>					
<p>The majority of the grant will contribute equally towards staff salaries and 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.</p>					
<p>The reserves policy is to cover two months of running costs approximately £39k. Unrestricted reserves for 17/18 were £72k - almost double the agreed level.</p>					
<p>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.</p>					

<i>Organisation: Centre for ADHD and Autistic Support (CAAS)</i>				<i>Amount Requested and Use</i>	
<p><i>Description</i> CAAS aims to support, educate and empower individuals with ADHD and/or autism, their families and the community. Originally based in Harrow, CAAS moved to Eastcote and has also supported Hillingdon residents, who make up about 35% of total.</p> <p>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.</p> <p>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.</p>				£21,583 contribution to core salary, training and 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
Approx 2000 (418 LBH residents)	2+	150	Met	£10,000	£343,600
<p><i>Planned Activities for 19/20 Highlights include:</i></p> <p>Whilst the majority of clients come from Harrow as they are delivering commissioned services for LB Harrow, Hillingdon residents have again increased this year to 418, accessing services at the centre and via outreach. CAAS expects similar numbers next year.</p> <p>The charity records a range of successful outcomes (between 70-100%) including:</p> <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 <p>They will work with families and individuals prior to diagnosis, which can take time and run 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. Further expansion will depend upon funding.</p> <p><i>Officer Comment</i> This charity offers value for money in a number of ways, including financial and prevention. Most services are provided free of charge or at minimal cost. Hillingdon residents will benefit from approximately 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.</p> <p>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.</p> <p>The charity is constrained in its ability to support Hillingdon residents even further unless their current income can be increased towards that of the services commissioned by Harrow Council. Given the centre's success in supporting local people and in raising funding, it is recommended that a increase of</p>					

£5k for 2019/20 would help the organisation to sustain its support for Hillingdon residents.

Corporate Finance Comment

The organisation achieved a surplus of £17k in 2017-18. Unrestricted reserves have increased by 20% to cover 12 months running and support costs (the reserves policy is 1.8 months cover). A number of material three year funding arrangements are coming to an end in the current financial year (2018/19)

The grant requested equates to almost 7.6% of the income achieved in 2017-18 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.

<i>Organisation: Hestia</i>				<i>Amount Requested and Use</i>	
<i>Description</i> Hestia has delivered a domestic violence refuge and floating support service in the borough, funded through a Council contract for a number of years. This work has recently been put out to competitive tender and the outcome was reported to Cabinet in October 2018. Cabinet agreed that, given the integral nature of the former core grant work to the wider provision of domestic abuse support the grant should be transferred to budgets held by the Council's Community Safety team and form part of the newly contracted arrangements.				£43,123 costs associated with children's support programme	
				Recommendation: £43,000 To be transferred from core grants budget to service contracts in Community Safety	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
62 children & 33 mothers in Children's programme	N/A	N/A	Partially Met	£43,000	£411,000
<i>Officer Comment</i>					
<i>Corporate Finance Comment</i>					

Organisation: Hillingdon Autistic Care and Support				<i>Amount Requested and Use</i>	
Description 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
2,084	40	1,500	Met	£40,000	£458,470
Planned Activities for 19/20 Highlights include:					
<ul style="list-style-type: none"> ● 23 x specialist workshops ● 11 x awareness training for schools, businesses and community groups ● 33 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.</p>					
<p>HACS have achieved PSASSO Level 1 and the London Youth Quality Mark Bronze Award and are currently working towards the London Youth Quality Silver Award. HACS have also partnered with Fare Share, a national charity, to redistribute food destined for waste and transformed it into nutritious meals and snacks within the Rural tea rooms and Brookfields cafe.</p>					
Officer Comment					
<p>HACS receives approximately £128k from LBH made up of the core grant and payments to run the Rural Gardens Tea Rooms, Brookfield Cafe and provision of Saturday clubs. It enjoys significant support from Hillingdon Community Trust who currently fund two programmes; Employability and Family Support Service, the latter being extended up to Aug 19. Other income is sourced from Global Make Some Noise (£44K) and the Three Guineas (£9,600) and other smaller grants (£6,500). Earned income is gained from the two Cafes (£58K) and anticipated fund through subscriptions £8K and local fundraising contributing £40K.</p>					
<p>The finances of the organisation are healthy with substantial surpluses achieved for the past two years and a surplus predicted for 18/19. The group will need to start reducing their reliance on HCT funding</p>					

after 2019 and exploring the potential of other ways to generate income. Planned bids for next year include Children in Need, Big Lottery and Awards for All. A grant at the same level as last year is recommended.

Corporate Finance Comment

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

A surplus is reported for 2017-18 (37k) with a further surplus expected for 2018/19 (£73k).

The application requests the grant as a further contribution towards staffing costs. The grant is estimated at 11% of their forecast annual income for 18/19. Based on current reserve levels and anticipated surplus in 2018-19 there are sufficient funds to allow for withdrawal/reduction 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>				£54,500 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
20,000 (40% estimated LBH residents)	50	2,000+	Met	£54,500	£692,600
<p><i>Planned Activities for 19/20 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 • 1,500 holiday course bookings • 50+ young leaders involved in volunteering and training • Summer employment opportunities for local residents <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. They have mid week school activities and there 50 local instructors work around their main jobs delivering activities as their commitment to the centre.</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>HOAC has received planning permission for the new Denham site however delays have been identified for a current move. It is anticipated that they will stay in their current site through 2019 but will be settled into their new site by April 2020.</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 show trading income at £639K, making a considerable surplus of £115K. They pay a peppercorn rent of £115 per annum.</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, now identified in Denham.

HOAC has been an important asset for Hillingdon and it is recommended that the grant continues to ensure that the transition to Denham can be delivered smoothly.

Corporate Finance Comment

The organisation has made a £25k surplus in 2017-18. The requested grant will contribute towards the centre's staffing costs - specifically the Centre Principal and Office Manager.

The grant is estimated at 7% of their total annual income and based on current reserve levels and anticipated surplus in 2018-19 there are sufficient funds to allow for a withdrawal of the grant. This would not impact the organisations reserve policy.

The organisation holds unrestricted reserves of £842k. £250k is for a large reinvestment program required if a potential move due to HS2 goes ahead, £200k is to cover any short-term shortfall caused by the move and £190k is their operational surplus to cover unforeseen incidents, leaving excess reserves of over £200k. 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. 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. A new 2 year project has started supporting women who are at risk of or have mental health problems during the pregnancy and up to one year after.				£120,000 Core salary and running costs	
				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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
83 families (inc 186 children)	38	1,057 hrs direct support	Met	£120,000	£161,828
<i>Planned Activities for 19/20 Highlights include:</i>					
<ul style="list-style-type: none"> ● A minimum of 60 families will receive ongoing home visiting support ● Support provided to 10 families within the Peri -mental health project ● 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 ● Meet the targets in year 1 for the Perinatal Mental Health project that supports families to draw down funding for year 2 ● Issue vouchers for Hillingdon Food Bank to families in need 					
<p>Home-Start specialises in working with hard to reach families who face significant and complex challenges including mental illness, physical disability, children with additional needs, poverty and inadequate housing. The aim is to improve a family's resilience and ability to cope with their particular situation. Multiple issues and needs are common, so the service is tailored individually and is not time limited.</p>					
<p>They work with families referred by children's services, mental health teams, children's centres or health visitors, some of whom may have a child protection plan. Once families have been assessed by the co-ordinator and a plan of support is agreed, a trained volunteer with parenting experience provides support in the home to deliver the plan.</p>					
<p>Volunteers receive thorough training including safeguarding, understanding depression, listening and play skills, as well as ongoing supervision. They continue to have access to training throughout their time volunteering. In addition to the Volunteer supported service, Home-Start provide a Family support worker who deals with the more complex cases where the use of volunteers would be inappropriate.</p>					
<i>Officer Comment</i>					
<p>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 ongoing training, support and supervision while delivering to families.</p>					
<p>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.</p>					
<p>The small team of 1 full time and 4 part time staff provide the training, management and supervision of</p>					

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. A new member of staff is due to be recruited to deliver the Peri-mental health project.

The organisation is largely dependent on the corporate grant and it is approximately 79% of the anticipated spend in 18/19. 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 (HCT) for a grant of £15K for a part time Family Support Worker. Home-Start has also secured funds from HCT of £54k for a 2 year Peri-natal Mental Health Project. HCT will release funds of £20k for 19/20 subject to targets of 18/19 being met.

Corporate Finance Comment

The organisation has suffered a loss in 2017/18, however, the organisation maintains appropriate unrestricted reserves (94% of total reserves) to sufficiently cover this. In addition to this, the organisation maintains a sufficient cash balance of £64,131 to cover it's current level of operating expenditure. In 2018/19, the London Borough of Hillingdon's Corporate Grant (Voluntary Sector Partnerships Team) accounts for 75% of the organisation's total income, so any reduction in grant funding is likely to have an adverse impact on the net expenditure for the year. The grant is primarily used to fund core salaries which support the programme (88% of total grant), so any reduction in grant funding will need to be matched by a corresponding reduction in staff costs.

<i>Organisation: P3</i>				<i>Amount Requested and Use</i>	
<i>Description</i> P3 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 and office premises contribution	
				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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
1,255	2	60	Met	£42,000	£1,119,800
<i>Planned Activities for 19/20 Highlights include:</i>					
<ul style="list-style-type: none"> • 600 young people gain advice around housing issues • Deliver 9 units of move on accommodation from 3 flats • 260 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 					
<p>P3 provide opportunities for clients to not only benefit from the provision of services but to get involved in running them. Client involvement is at the heart of P3's service delivery. P3 successfully subcontracted from Prospects to deliver NEET support programmes 2016-2018. These are Skills Funding Agency contracts and P3 have recently been awarded an extension to March 2019.</p>					
<i>Officer Comment</i>					
<p>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.</p>					
<p>This past year has seen an increase in partnership working with local organisations. P3 are 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, Hillingdon Thrive Network (focusing on YP Mental Health) meetings and Safeguarding Children's conference.</p>					
<p>The grant makes up approximately 4% of their total expenditure in the borough. P3 have successfully achieved £20k grant from Prospects to deliver NEET project, have applied for £5k Segro grant for Jobshop for housing clients as well as £75k grant to HCTrust for Wellbeing Project. £600K from Council contracts to run supported housing, Navigator and Advice at Children's centres.</p>					
<p>Past performance is reassuring, the organisation has proved itself successful at winning and delivering contracts, and producing effective outcomes. With that in mind, it is recommended to award the grant.</p>					
<i>Corporate Finance Comment</i>					
<p>The national organisation has achieved surpluses for the past five years.</p>					
<p>The grant requested is primarily for local staffing and associated admin costs and as it represents around 0.1% 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</p>					

does appear to be an 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. Sessions are held on a Saturday, twice monthly in Uxbridge.</p>				£3,368 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
70 (47 families)	10	N/R	Met	£3,000	£5,935
<p><i>Planned Activities for 19/20 Highlights include:</i></p> <p>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, books 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 2019/20 (between 50-55 families), having 12-14 families on their books at any one time.</p> <p><i>Officer Comment</i> The Centre previously benefited from a donation from the Mayor's fund which allowed them to update their toys and equipment as well as providing the service with some IT to assist with bookings and referrals and volunteers attended first aid courses. 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 £368 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> <p><i>Corporate Finance Comment</i> The organisation have requested a grant of £3,368 for 2019/20 as a contribution to running costs. Financial accounts relating to the prior financial year 2017/18 are pending - it is recommended that any award of grant monies is made subject to sight of satisfactory accounts.</p>					

<i>Organisation: Friends of No.11(F) Group Operations Room</i>				<i>Amount Requested and Use</i>	
<i>Description</i> No 11(F) Group Operations Rooms are now owned by the Hillingdon Council having been transferred from RAF ownership. The Friends work closely with the Council, RAF and the curator. Friends' volunteers provide education and tours to the public for the site. The friends have also taken on administration of the gift shop at the new visitor centre, which should help to raise funds. In addition, they support research and run maintenance projects to develop and preserve the site.				£2,000 Administration costs	
				Recommendation:	
				£2,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
10,000 (estimate)	40	5000		£6,000	£6,000
Planned Activities for 19/20 Highlights include:					
<p>The Battle of Britain bunker and recently opened Education and Visitor Centre 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 plus the Education and Visitor Centre. They co-ordinate research, education, advertising, curatorial and other work in support of the bunker and the education and visitor centre, 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 of the education and visitor centre has attracted a significant number of additional visitors to the site leading to a transformed visitor experience.</p> <p>The Friends have been building up resources in order to equip the centre and gift shop plus purchase items for the collection of historical artefacts. Whilst a significant amount of work is undertaken by volunteers, the application is to cover administration costs, museum item repairs and grounds maintenance.</p>					
<i>Officer Comment</i>					
The reserves the organisation has secured and subject to completion of final accounts, have been described in their application as currently standing at £108,722. It is anticipated that a considerable percentage of these reserves will be committed to the newly opened education and visitor centre. Friends have applied for a reduced grant amount from £6k to £2k for 2019/20. This reduced request is in recognition of the fact that the new visitors centre gift shop should offer a return to the group but that overall it is too early to be clear as to what this should be. The grant of £2k for 2019/20 is recommended subject to sight of outstanding accounts for 2018, demonstrating viability and need for grant.					
<i>Corporate Finance Comment</i>					
The organisation have requested a grant of £2,000 for 2019/20. Accounts relating to the last financial year have yet to be provided. It is recommended that any award of grant monies be made subject to satisfactory accounts.					

<i>Organisation: Groundwork South (GS)</i>				<i>Amount Requested and Use</i>	
<i>Description</i> Groundwork South 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.				£10,000 Healing Gardens and volunteer 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
5010 (80% Hillingdon residents)	6+	1584	Met	£7,000	£575k
<i>Planned Activities for 19/20 Highlights include:</i>					
<p>GS has continued to deliver the Healing Gardens project, supporting some 75 elderly or frail clients to maintain their gardens, using volunteers and GS staff. The 19/20 proposals seeks additional £3k to drive an expansion of the numbers of volunteers on the project and thereby enable GS to support more Hillingdon residents and to reduce their waiting list.</p>					
<i>Officer Comment</i>					
<p>The 2018/19 core grant for GS was reduced to £7k to reflect costs of maintaining the Healing Gardens project for Hillingdon residents and in recognition that other projects based in the borough were largely self supporting. It is recommended that the grant be awarded at the same level as for previous years, specifically to support the healing gardens programme.</p>					
<i>Corporate Finance Comment</i>					
<p>This organisation does not operate solely within Hillingdon. The accounts reflect the consolidated position, incorporating subsidiaries.</p>					
<p>The organisation has suffered substantial losses in 2016-17 (£1,051k) and 2015-16 (£977k) due to a substantial drop in Donations and Charitable Income. The loss has reduced to £71k in 2017-18.</p>					
<p>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.</p>					
<p>They are predicting a surplus on Hillingdon activity in 2018-19 due to HLF funding for the Colne Valley Park Landscape Partnership and a loss in 2019-20, when this grant reduces by two thirds. 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. That said, in March 2017, Groundwork South became a wholly owned subsidiary of Groundwork London, the latter having agreed the provision of financial support (which is then expected to reduce once the new projects initiated in the year start to generate incoming resources)</p>					

<i>Organisation: Green Corridor</i>				<i>Amount Requested and Use</i>	
<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. 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. Hillingdon covers 43% of the catchment.				£10,000 Staff salary and administrative support for the CVP	
				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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
N/R	20	600	N/A	Nil	£526k of which £44,510 benefits Hillingdon
<i>Planned Activities for 19/20 Highlights include:</i>					
Projects include instream and marginal river improvements, increasing access through linking to footpaths and cycleways to public transport, assisting community groups, providing project advice, engaging the community, encouraging and supporting volunteering.					
<ul style="list-style-type: none"> • The Citizen Crane project will continue and planning for the next 'Outfall Safari' will also start. This is likely to take place in 2020. Estimated cost is £15k with funding secured. • The CVP will be working with the Colne Valley to undertake a joint Landscape Spatial Vision. The estimated cost for this along the Crane is approximately £30k with funding secured. • Thames Water 'Smarter Water Catchment' planning will continue. Cost unknown, part funding will be through Thames Water whilst the rest will form part of host funding. • Potential for fish barrier removal/improvement projects with funding being sought. • Potential for SuDS projects discussions in progress with funding being sought. 					
To date, CVP have delivered the following specific Hillingdon projects:					
<ul style="list-style-type: none"> • Staffordshire Road Open Space River Improvement - Reinstatement of a historic meander, creation of new backwater, planting of marginal vegetation and Himalayan Balsam pulling. The work was undertaken through a mixture of contractors and volunteer sessions. Total project cost including feasibility and delivery was circa £80k. • Citizen Crane: The citizen science project continues throughout 2018 with support through the CVP. Hillingdon volunteers working on the project are between 9 and 12 members, undertaking surveys on a monthly basis. Countryside and Conservation team are also involved. • Smarter Water Catchments: Thames Water is embarking on an integrated water resource management process to assist them in managing water resources, water quality and sewage treatment. The Crane catchment has been chosen as the urban pilot for AMP7 (the five years between 2020-25). Preparations for this work have started and the CVP will play a significant role in the facilitation of this process. Flood and Water Management Specialist team are involved. 					
The CVP manager represents the Partnership at quarterly London catchment forums and projects will be planned in conjunction with Hillingdon Green Spaces and Flood Management teams within the borough, with guidance from the Environment Agency and other relevant groups. The incorporation of Sustainable Urban Drainage (SuDS) to assist with flooding as well as water quality improvements, invasive species management, improvement of green links and access across the catchment, further rehabilitation of instream and marginal areas within and along river and streams, improvements to					

infrastructure causing barriers to migrating fish.

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 £250k to £300k 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 in 2019/20 the benefit to Hillingdon at approximately £98K (including this grant request).

Funding has been secured from Lloyds Bank Foundation £60k for core funding and support for CEO post and plethora of pro-bono support under Enhance Programme and £20k was secured from ESF Youth Talent for 5 day work experience for young people in horticulture.

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 benefit already gained from the Crane Valley Partnership, it is recommended to award the requested amount, subject to sight of their December 18 accounts.

Corporate Finance Comment

The organisation ran a surplus for the year to Dec 2017 of £138k, primarily due to a material donation from the Big Lottery Fund being held in a restricted reserve. Multiple donations are being received from differing organisations, reducing the reliance and risk upon one source of income. Funding for a 3 year period has also been approved from the Big Lottery Fund, providing a level of guarantee over the short - medium term

The recommended grant award of £10k will support the cost of a Crane Valley Partnership Development Manager post.

<i>Organisation: Herts and Middlesex Wildlife Trust</i>				<i>Amount Requested and Use</i>	
<i>Description</i> The grant supports a programme of habitat management and conservation work at Council owned nature reserves. The 4 th & 5 th reserve works at Stockers Lake and Springwell Reedbed 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
Hillingdon only: Estimated 2,200 unique visitors per year 345 individual members	21 including 2 Trainee Reserves Officers	987	Met	£2,500	£26,148
<i>Planned Activities for 19/20 Highlights include:</i>					
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:					
<ul style="list-style-type: none"> ● 20 volunteer work parties ● 10 talks to local groups ● 20 guided walks. 					
<i>Officer Comment</i>					
HMWT activities support Hillingdon's Local Plan to improve quality and accessibility of green spaces, protect and enhance biodiversity and promote healthier lifestyles. It works actively with other groups and the Council to achieve the plan with the assistance of volunteers, which makes the arrangements cost effective.					
The Trust provides value for money since the corporate grant only represents 5% of its total anticipated local spend for 2018-19. It has previously secured 3 year funding from Affinity Water for reserves 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.					
<i>Corporate Finance Comment</i>					
This organisation, which covers a wider area than LB Hillingdon, has achieved a £576k surplus in 2017/18 due to a rise in income from legacies.					
The organisation holds a financial reserves policy at a level equivalent to 6 months operating expenditure in order to protect itself against changing membership and variable grant funding.					
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.					

<i>Organisation: Hillingdon Community Transport</i>				<i>Amount Requested and Use</i>	
<p><i>Description</i> HCT provide affordable accessible transport and drivers for local community groups and statutory agencies, who can book vehicles in advance to support their activities. It uses volunteer and paid drivers and provides driving training and general advice for staff and external partners.</p> <p>Based at the Council Depot in Harlington Road, it has over 150 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:</p> <p>£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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
35,740 of which 1,916 wheelchair users	22	5,000+	Met	£32,000	£342,650
<p><i>Planned Activities for 19/20 Highlights include:</i></p> <ul style="list-style-type: none"> • 33,500+ passengers in 2019/20 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 7 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 1,220 requests for transport with volunteer drivers, while keeping costs affordable and accessible for community groups. Regular users include DASH, Age UK Hillingdon, MHA Northwood Live at Home Scheme, HART, Hillingdon MIND, Ruislip & Northwood Old Folks Association, Harlington Hospice and 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. The Shoppa bus service is popular particularly in the villages of the South of the borough enabling residents' access to low cost door to door service in areas with limited public transports.</p> <p>The organisation has developed efficient partnerships with 4 local 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 and this sharing of resources works well for all parties.</p> <p>They have 2 F/T, 4 P/T members of staff and 12 paid drivers for contracted work and 22 volunteer drivers for community groups. All drivers (paid and volunteer) must have a Minibus Certificate and HCT provide accredited driver and passenger assistant training. Harlington Community Transport report a high beneficiary satisfaction rate for vehicles and drivers of "99% excellent".</p> <p><i>Officer Comment</i> A long term Council partner, Hillingdon Community Transport maintains a collaborative approach providing the transport for Older People's assembly, Sheltered housing and supplies buses and drivers for the Council's annual Christmas lunch. Hillingdon Community Transport was requested and took on the transport, including drivers, for a number of social clubs previously provided by the Council. It holds 7 paid contracts with the Council for special needs transport, and provides a good level of care. It was also able to advise LBH Procurement with regards to vehicle purchase, training etc.</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 £50K, a good second hand between £20-25K. Previously they have secured £32K for a new minibus from Uxbridge Rotary Club.

In addition to the corporate grant, HCT delivered £115k in transport contracts with the Council, and earned £129K in group transport and training. They pay a small annual rent at Harlington Depot to keep the fleet and office. The group will be encouraged to continue their fundraising efforts for new vehicles. So while they are carrying large reserves this is required for unforeseen maintenance and a bus replacement programme.

Officers in Transport services endorse HCT's value in the borough concluding that the service provision is of an extremely high standard, quality of service (drivers and vehicles) is excellent, customer care is exemplary, reliability and punctuality is consistently good. It is therefore recommended to award the grant.

Corporate Finance Comment

This organisation has achieved a surplus of £16k in 2018-19. It currently holds unrestricted reserves of £238k (£73k contingency, £42k fixed asset, £31k bus replacement, and £92k general) which could be used to fund their activities in 2019-20. However, withdrawal of the grant would negatively impact the organisation's long term bus replacement plan, which aims to fund a more modern fleet to improve safety, reliability and image and reduce running costs. This would likely lead to increased charges for users, 99% of whom are Hillingdon residents.

The organisation has achieved a reduced surplus in year to 31 December 2017 primarily due to increase in outings/Hillingdon Community Transport costs.

<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 16 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.				£12,000 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
16 CA's	Management committee plus those who run associations	250	Met	£7,000	£16,565
<i>Planned Activities for 19/20 Highlights include:</i>					
<p>The Federation, run by a committee of volunteers, now has 16 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.</p> <p>The grant scheme which is managed and delivered by the Federation, provides a mechanism for Community Associations to access small amounts of funding for capital items, repairs, equipment etc.</p> <p>The Federation itself holds a number of forums per year, an AGM, an annual fundraising quiz night, and occasional meetings are held for affiliated CA administrators/managers to discuss best practice, exchange information or collaborate to achieve efficiencies in procuring etc.</p>					
<i>Officer Comment</i>					
<p>The Federation has been in existence for some 50 years and is constituted as an unincorporated body. It relies heavily on the goodwill of the 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.</p> <p>The Federation currently hold over £42K in reserves and balances. This includes over £8000 as a revenue holding account in line with its reserves policy. The 2017 end of calendar year accounts identifies nearly £7k in unspent grant and income from the now defunct play schemes, junior citizen scheme and A4K. The 2019/20 application forecasts 2018/19 expenditure at £16.5k.</p> <p>As in the previous 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 should be encouraged to utilise its reserves to a more realistic level before there is a good case for increased the core grant. It is also recommended that the grant be made subject to satisfactory receipt of 2018 calendar year accounts setting out all reserves. This will still leave the Federation with substantial resources and reserves above its stated policy.</p>					
<i>Corporate Finance Comment</i>					
<p>The organisation achieved a surplus in 2017 due to reduced expenditure on revenue grants, play schemes and loan payments.</p> <p>The requested grant constitutes £11.6k funding for small grants to the 18 constituent member</p>					

associations alongside £400 funding to pay for admin costs.

The requested grant from LBH constitutes 60% of the organisation's income for 2017-18 and its unrestricted reserves are sufficient to fund next year's 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 safe 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
N/R	10	1000	Met	£1,000	£1,750
<i>Planned Activities for 19/20 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. The organisation continues the development of volunteer skills supporting the important work of the Society. The Society is actively trying to minimise the impact of the HS2 development by participating in local forums. Community events such as walks, talks and meetings were held 30 times over the year attracting approx 25 Hillingdon residents each session and those attending displays at local outdoor events the numbers are in the hundreds.</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 photography and maintaining footpaths, bridges, hides etc. Close links are maintained with other voluntary conservation groups in the area, such as London Wildlife Trust, Groundwork South to share expertise and resources.</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 2018/19 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 £5.8K 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 2017 . 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 52% of the organisation's income in 2017. 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 London Wildlife Trust 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 ● protect London's green spaces ● 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
N/A accessible by the public	12 active local & pool of 70 on staff-led projects	4,000	Met	£10,000	£166,530
Planned Activities for 19/20 Highlights include:					
<p>The prime aim of London Wildlife Trust is to protect London's green spaces for the enjoyment of people and the benefit of wildlife. London Wildlife Trust 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, dragonfly surveys, 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. 2 F/T staff and 1 P/T currently work on Hillingdon projects.</p> <p>During 2019/20, London Wildlife Trust will work with the Environment Agency to bring the newly created 0.6ha of wet woodland into the site management plan for Ten Acre Wood. The group will work the newly formed Colne Valley Landscape Partnership to deliver some key projects. The Trust also sit on the HS2 mitigation panel to ensure that wildlife has a voice in response to the HS2 developments.</p>					
Officer Comment					
<p>London Wildlife Trust 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 2 F/T staff and 1 P/T staff 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 organisation aim to deliver 150 conservation work days engaging Hillingdon residents in the conservation.</p> <p>The grant offers value, representing 6% of their total anticipated spend in the Borough this year. The use of volunteers enables London Wildlife Trust 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.</p> <p>The Trust has a proven track record in involving and working with the local community to deliver conservation projects in Hillingdon. During the last three years, the Hillingdon Local Group have worked with the Challenge Project to provide volunteer opportunities for teams of young people to carry out community projects. The organisation maintains close links with other voluntary conservation groups in the area, such as Hillingdon Natural History Society to share expertise and resources and additionally works closely with the Council's Green Spaces and Estates teams. The Trust worked in partnership with the Council to obtain a Green Flag award for Yeading Brook Meadows Nature Reserve and an award from London in Bloom.</p> <p>London Wildlife Trust has secured a Veolia Environmental Trust Award of £29,970 towards Yeading</p>					

brook meadows restoration, a Greater London Authority Award of £5k tree planting at Ten Acre Wood and Heathrow Community Trust provided £38,600 for Hillingdon reserves improvements at Yeading, Ickenham and Ten Acre Wood.

Corporate Finance Comment

The trust has achieved a higher surplus in 2017-18 for the third year running. The organisation's income level has increased by 22% since last year compared to the 15% increase in expenditure on charitable activities and fund raising activities.

The application states that the trust has improved efficiency and reduced costs through the use of more volunteers as well as a grazing partnerships with a local farmer. The trust is losing key grants in 2019-20 but have applied for an additional £80k funding to undertake habitat restoration and management 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.

<i>Organisation: Pinner & Ruislip Beekeepers Association</i>				<i>Amount Requested and Use</i>	
<i>Description</i> Promotes safe and responsible beekeeping, responds to enquiries from Council and general public regarding swarms of bees and provides a swarm collection and re-housing service for the Borough. The Association provides education, training and hands on experience in beekeeping and speakers for community and school groups to raise awareness of the importance of bees as local pollinators. Is a centre of excellence for local beekeepers with experienced members providing practical help and advice on bee health issues and identification and treatment of bee diseases. Members also sell honey and candles at local events, exhibitions 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
1000+	60	4,500	Met	£750	£6,850
<i>Planned Activities for 19/20 Highlights include</i>					
In 2018-19 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 2019-20. PRBKA is focusing on rebuilding the number of bee colonies - this year (summer 2018) there is virtually no honey production as the weather in the spring was cold and wet followed then by a very dry hot summer, and are 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.					
<i>Officer Comment</i>					
The grant represents 12% of the group's anticipated income for 2018/19. The rest of the income is self generated through honey and candle 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 £18K of which £14,141 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.					
Joining the Association in 2019/20 are two new members of Brunel University Environmental Department, where it is planned to house new hives for study and pollination service for Hillingdon. 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.					
<i>Corporate Finance Comment</i>					
The organisation successfully covers its running costs from members subscriptions and the sale of honey and other bee related products.					
The LBH grant represents 6.2% of the Association's income.					
The organisation has unrestricted balances of £27k, 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.					

Organisation: Halo Children's Foundation				<i>Amount Requested and Use</i>	
Description Halo offer a unique bereavement support for children, young people and their families dealing with the loss of a loved one. Provide monthly workshops to support families through expressive arts and play sessions, access to further counselling support and fund outings for families to create new memories. Referrals mainly come from schools in the Borough. Halo works with external partner organisations such as GP surgeries, Health Visitors/Clinics, Hillingdon Hospital Bereavement team and local Funeral Directors to share a collaborative support system so families do not grieve alone.				£7,200 One year rent and running costs for monthly support groups	
				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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
102 (in the past year)	12	264	N/A	Nil	
Planned Activities for 19/20 include: In addition to the core activities above, Halo will engage and support 80 new families providing them access to further resources described above and a bereavement book library. Halo aims to continue a project funded by the National Lottery to provide a personalised memory box to each child, young person or family to store loved one's items. Continue to develop a strong volunteer skills base to support the important ongoing work of the charity. Aspiration to work towards opening a bereavement playcentre. Officer Comment Halo provides advice and information and support for children and young people and their families dealing with the loss of a loved one. Through workshops children, young people and families are given the opportunity to express their grief and loss in a safe, welcoming and stimulating environment. Monthly group sessions provide an opportunity for parent and carers to meet with others whilst children or young people get involved in creative and expressive arts and play and make friends with other children dealing with similar loss. A Child Play Therapist and other professionals are available to support the families. The charity works well with other local partner charities and are being mentored by Hillingdon Carers Chief Executive and is also building a pathway of bereavement support with Harlington Hospice who have a child counsellor that runs 1:1 bereavement support and specialise in adult counselling services. Current provision is for approx 30+ children and parents attendance at monthly group 2 hour sessions held at Hayes Business Studios between 12-2pm. Weekly after school drop in sessions every Tuesday 3.30-6pm, 50-100 children referred from schools. Quarterly 2 hour counselling bereavement workshops for 6 weeks 60-80 new families invited. Monday-Friday bereavement book library available on request and drop in. Halo has secured a Children in Need award of £10k, a Hillingdon Community Trust award of £10k both for Project Coordinators and a National Lottery award of £9k for memory boxes. For 2017/18 Halo was chosen as one of charities supported by Hillingdon Mayor during her term in office and the group have been partnered as the Intu Uxbridge shopping centre chosen charity to support for 2018/19. This is the first time the organisation is applying for a grant and if awarded, will help Halo to continue to build on its success so far and to become more established. The application is to cover running costs of £600 per month rent/room hire for office and garden space at Hayes Business Studios to operate drop in support groups and counselling sessions. A grant of £7,000 is recommended, subject of sight of satisfactory accounts for 2018 demonstrating viability and need for grant.					

Corporate Finance Comment

The organisation have requested a grant of £7,200 for 2019/20 to cover the costs of accomodation. Accounts relating to the last financial year have yet to be provided but for 2017/18, total income was £6,043, total expenditure was £2,031. Unrestricted balances carried forward totalled £4,012. It is recommended that any grant monies awarded are subject to the receipt of satisfactory financial accounts.

<i>Organisation:</i> Harrow Mencap				<i>Amount Requested and Use</i>	
<i>Description</i> Harrow Mencap supports people with learning disabilities and mental health illness, together with their families and carers. Application is to expand Harrow Mencap's "Connecting Communities" project into Hillingdon. Employment of full time activities co-ordinator will establish 25 structured small community groups of 20 each. Activities will range from arranging lunches , days out , healthy walks , quizzes , music concerts , speakers coffee mornings and holidays away. A minimum of 500 people will benefit thereby reducing their loneliness and creating new and lasting friendships.				£46,046 Core salary costs for Community Connections officer, travel costs and volunteer expenses and volunteer 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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
200 to date estimate 500 in 19/20	Estimate 80			Nil	
<i>Planned Activities for 19/20 Highlights include:</i>					
<ul style="list-style-type: none"> ● Community mapping and outreach ● Establish 25 groups of 20 people each meeting twice a month throughout Hillingdon ● Increase choice and quality of activities and events and develop cross-generational activities. ● A minimum of 500 people will benefit thereby reducing their loneliness and creating new and lasting friendship. ● Bring in local people with specific skills to run activities. ● Engage with 30 additional organisations to sponsor activities and invite volunteers, creating 80 volunteering opportunities 					
<i>Officer Comment</i>					
<p>The proposal builds on four group activities operating in Hillingdon currently and seeks to expand on a programme originally developed to expand community fundraising but also recognised as supporting social networks for people with learning disabilities, mental health illness , their families and carers and older people. The funding sought would pay for a dedicated Hillingdon worker, their travel costs and for volunteer expenses.</p> <p>Once schemes have become established is it implied that they will become self sustaining through use of volunteers, although there is no suggestion that funding would be needed for only one-off or start up purposes.</p> <p>The proposal does not provide detail on how particular activities would be funded - how sponsor money raised would offset costs or how charges might be applied, perhaps utilising individual personal payments from participants, where appropriate.</p> <p>In addition Hillingdon's core grant programme supports a number of existing Hillingdon based groups to offer support for vulnerable groups in a similar way, notably: Hillingdon Carers, AgeUKH , DASH and Hillingdon Mind. It is not clear how a expanded Harrow Mencap project would sit alongside provision to ensure joined up working and offer value for money. It is not clear how Harrow Mencap would work alongside the existing operation of Mencap groups in Hillingdon (North and South), who operate in the brough and receive support via the transport grants.</p> <p>Whilst the proposals clearly offer worthy activities, they do appear to overlap with activities already being delivered in Hillingdon by established groups several of which receive core grant support. Given also the substantial reserves held by the organisation, it is not recommended that Harrow Mencap be awarded a core grant.</p>					

Corporate Finance Comment

This is a new grant application by Harrow Mencap, the organisation achieved a surplus of £37k in 2017-18, following a surplus of £266k in 2016-17. It has seen income from charitable activities increase in the same period by around £90k.

The organisation supports people with learning disabilities in both Hillingdon and Harrow, the grant application is intended for use to increase its outreach work in Hillingdon, mainly through its Connect Communities Project and reach a wider group of beneficiaries.

The organisation has very large reserves which increased by £37k between 2016-17 and 2017-18 and currently stands at a little over £1,634k. The grant application of £46k for 2019-20 is intended for use on new projects and increasing outreach in Hillingdon. The organisation seems to hold adequate reserves to cover the proposed activities.

<i>Organisation: Hillingdon for All (H4All)</i>				<i>Amount Requested and Use</i>	
<i>Description</i> Grant to H4All to develop Dementia Befriending service in Hillingdon. The programme would provide social contact, friendship and stimulation for the person with dementia and help for their carer.				£30,000 Core salary costs for Dementia Befriending Coordinator and overheads	
				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 18/19</i>	<i>Total Spend 2018/19 in Hillingdon</i>
Across H4All = thousands, otherwise new service	7 (H4All)	1296	none	Nil	circa £440k
<i>Planned Activities for 19/20 Highlights include:</i>					
<p>Establishing new dementia befriending service and testing models of delivery to gauge the most effective. The new service will work alongside H4All's wellbeing service and other initiatives such as social prescribing. It will utilise H4All experience of engaging and supporting volunteers and carers. It will also be aligned to cross-partnership support for dementia sufferers including the Hillingdon Dementia Alliance, new provision at Grassy Meadows and H4All's work with GPs.</p> <p>The programme will provide volunteers with the right skills to help people with dementia to maintain their skills and confidence as long as possible and to learn new things and new skills.</p>					
<i>Officer Comment</i>					
<p>Befriending support for people with dementia remains a clear need in Hillingdon as people come to terms with dementia and seek support to remain independent and enjoy active and healthy lives. The 2017/18 core grant programme included support for a scheme to be run by RVS that was withdrawn due to difficulty in recruiting a co-ordinator. The H4All project is more linked into existing provision across statutory and voluntary providers and builds well on programmes of support through H4All, and will be delivered through an alliance of established Hillingdon voluntary groups. It is proposed that 2019/20 be considered a pilot year and that subsequent funding be based on evaluation. It is recommended, therefore, that grant of £30k be awarded for 2019/20, subject to sight of satisfactory accounts for 2017/2018 demonstrating viability and need for grant.</p>					
<i>Corporate Finance Comment</i>					
<p>The organisation have requested a grant of £30,000 for 2019/20 as a contribution to running costs. It is recommended that any award of grant monies is subject to sight of satisfactory accounts for the last financial year which are yet to be received.</p>					