

Organisation: Age UK Hillingdon, Harrow & Brent	Amount Requested and Use				
Description In 2018/19 the Council and AgeUKH reviewed 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. 2020/21 will be the third year of the new approach based on three distinct work streams: <ul style="list-style-type: none">– Information & Advice– Social Wellbeing Services– Practical Support AgeUKH has established a single point of access offering an assessment identifying goals, agreed action plan and measurable outcomes.	£582,400 for core salaries / volunteer support, includes Advice on Housing, Benefits, Financial Healthchecks, support for development of Help at Home development / Befriending Schemes and social activity opportunities				
	Recommendation: £582,400				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
Estimated 15,000	262	17,392	Met	£582,400	£1,995,603
<i>Planned Activities for 2020/21 Highlights include:</i>					
Information and Advice					
1. The 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 UKH "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.					
Social Wellbeing Services					
3. Support for people to live independent, engaged and meaningful lives. Wellbeing support is closely aligned to services that support hospital discharge. Age UKH will provide practical support to ensure that people return home safely from the 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.					
5. Ageing well groups provide weekly opportunities for communities to come together for social stimulation and companionship.					
Practical Support					
6. Age UKH have expanded the Help at Home service including : <ul style="list-style-type: none">- Shopping- Cleaning- Escorting to appointments- Meal preparation- Social contact					
7. Age UKH propose to further develop their database of "trusted traders" vetted by cost, customer					

service and local reputation.

New services

8. Homeshare “Safe Lodger” Scheme is a new service being launched helping older people living alone to stay in their home for longer, providing security and reducing isolation.

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 went well and transition from some services to new ones has been managed appropriately. The monitoring of this transition has seen services embedded well and changes for the organisation to align better with the needs of LBH residents.

The programme caught the attention of external supporters with a successful bid to City Bridge Trust that will see vulnerable older people better supported when admitted through A&E. Regular quarterly monitoring meetings with officers are scheduled over the forthcoming year to monitor activities.

A grant maintained at the same level as the previous year is recommended, subject to sight of satisfactory accounts for 2018/19 demonstrating Age UKH's viability and need for continued grant support.

Corporate Finance Comment

The organisation has requested a grant of £582,400 in 2020/21. At this stage only draft accounts relating to 2018/19 have been provided. Following a surplus of £55k in the preceding financial year, a 2018/19 surplus of £81k is reported. The total value of unrestricted reserves have increased from £581k to £857k, which is 5 months of operating costs. These are potentially earmarked to support the ongoing operating costs of the operation in the coming year(s). The application form indicates a broadly balanced position during the current financial year and a deficit of £45k in 2020/21. Withdrawal of the grant would likely lead to the service being reduced.

<i>Organisation:</i> Harlington Hospice Association - (Community Cancer)	<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.	£25,000 part-time outreach / development worker and premises hire				
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.	Recommendation: £20,000				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
124	10	424	Met	£20,000	£28,200 (Community Cancer service)

Planned Activities for 2020/21 include:

- Provision of an outreach worker for at least 80 people impacted by a cancer diagnosis
- 400 Complementary therapy services for those affected 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
- Referral of up to 80 people into H4All and partner organisations for access to welfare benefits, advice and counselling
- Develop and support volunteers to support group activities

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. Roles will include trained counsellors, complementary therapists, workshop leaders, exercise leaders, and pre-support/listening ear.

Officer Comment

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 continuity and in turn develop a more sustainable model offering non-medical community cancer support across Hillingdon.

The number of clients has more than doubled from last year and the number of volunteers has significantly increased. The increase in clients is having its impact of delivering meaningful support for the part time outreach worker, hence the request for additional funding for this post. The service has attracted funding for a pilot scheme from HCCG looking at personalised support to people living with a cancer diagnosis.

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 Community Cancer centre is being treated as a separate project and would be unlikely to be developed without the core grant investment.

Corporate Finance Comment

The organisation as a whole has made a deficit of £320k in 2018-19. There was a substantial increase in expenditure in 2018/19, due to Harlington Care and In-Patient Care (Hayes Cottage). The grant does appear to be integral to the plans for local expenditure during 2020-21 in order to maintain delivery of the service.

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, estimated at £600k, although it is holding 5 times this amount. A break-even position is forecasted on the Community Cancer Centre in 2019/20 and 2020/21.

The 2019/20 grant represents 1% of the organisation's total income but the 2020/21 requested grant is 71% of the Respite Care service's forecasted 2020-21 income, so if it was withdrawn the services the organisation provides would likely be curtailed.

Organisation: Harlington Hospice - (Carers Respite)	Amount Requested and Use				
Description Harlington Hospice agreed to take over the services previously provided by Carers Trust Thames (CTT) that were granted money for the same purpose. The respite service has operated in the borough for nearly 40 years and the staff transferred from CTT to Harlington Hospice earlier this year (2019/20). The service provides short breaks for carers alongside other activities.	£100,000 for management salaries, and service provision in Hillingdon				
Recommendation: £100,000					
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
160 with 9,500 care hours	1	104		£135,000	
Planned Activities for 2020/21 Highlights include:					
Hillingdon has provided respite breaks for carers within the London Borough of Hillingdon for nearly 40 years. The services provided have included :					
<ul style="list-style-type: none"> • Short breaks for carers – provision of replacement care in the home to enable carers to take a break from their caring role. This service is delivered as a sub-contract of Hillingdon Carers Partnership; • Provision of volunteer companions for the cared for which enhances the offer to the cared and is another way to provide additional support to primary carers; • Group activity sessions for the cared for to enable carers to attend courses, well-being sessions etc, often run by our partner Hillingdon Carers; • Availability of Tier 1 Carers Assessments for all carers who access the respite service. This enables carers to be directed to other relevant services within the Hillingdon Carers Partnership without having to re-tell their story to be considered for each service; • Provision of a foot care and nail cutting service for older people delivered in partnership with Hillingdon Carers. 					
In addition to the contracted service, Harlington Care will provide a comprehensive domiciliary care service in the home, including food preparation, household duties, medication administration and more advanced care tasks for people with complex needs. This part of the service would be further developed by Harlington Hospice within the context of domiciliary care for people with long-term health and social care needs.					
Expected outcomes for carers who have received the respite breaks service:					
<ul style="list-style-type: none"> • Carers will feel the respite service has helped them to balance their caring role; • Carers will experience reduced stress; • Carers will consider the care support worker providing their service understands and meets their needs; Carers will feel that the carer support workers respect their views and knowledge as a carer; • Carers will feel that having respite breaks helps improve the relationship with the person they care for. 					
Expected outcomes for the cared for:					
<ul style="list-style-type: none"> • The person cared for will feel more independent and confident through taking part in activities with the care support worker; • The person cared for will feel safe whilst being at home without the carer. 					
The Carers Respite Service is linked to an organisation with a high reputation for adding value to the local community (Harlington Hospice). Harlington Hospice (HH) and Hillingdon Carers are already partners within the H4All consortium. The two organisations will be able to provide comprehensive services for the whole family which are not currently provided by statutory services. Services will be provided 24 hours a day and 7 days a week with emergency on-call back up contact for care support workers outside office hours. Services will continue to be provided in the centre of Yiewsley utilising Key House as a community hub.					

As part of the Hillingdon Carers Partnership Harlington Hospice has committed to the following:

- 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

In 2020/21 Harlington Hospice anticipates that the number of care hours provided will be in the region of 9,500 with the aim of supporting 160 clients.

Officer Comment

As reported previously to Cabinet the world of quality Carers respite support is proving challenging. There is a trend towards more frequent and shorter visits, more complex care and support requirements and, with pension auto-enrolment, changes in legislation around minimum wage plus care support workers now needing to be paid for their travel time, all means that margins are under severe pressure. However, through the carers contract and the provision of core grant support, plus the ability to meet the needs of self funders, the package of support in Hillingdon remains viable.

The contract for services changed hands earlier this year from CTT to Harlington Care (a subsidiary of Harlington Hospice). This transition was managed smoothly with minimal impact to recipients of the service. Having the one local provider has enabled a density of case work on the ground.

Since the transition Harlington Care have been able to identify savings of £35k within the contract making this application good value for money. They have attracted other contracts which has allowed them to reduce overheads and design a new sustainable business model.

Corporate Finance Comment

The organisation as a whole has made a deficit of £320k in 2018-19. There was a substantial increase in expenditure in 2018/19, due to Harlington Care and In-Patient Care (Hayes Cottage). The grant does appear to be integral to the plans for local expenditure during 2020-21 in order to maintain delivery of the service.

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, estimated at £600k, although it is holding 5 times this amount. A break-even position is forecasted on the Respite Care service in 2019/20 and 2020/21.

The 2019/20 grant represents 6% of the organisation's total income but the 2020/21 requested grant is 20% of the Respite Care service's forecasted 2020-21 income, so if it was withdrawn the services the organisation provides may be curtailed.

Organisation: Crown Centre for the Deaf	Amount Requested and Use				
Description 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.	£10,000 for staffing and accommodation costs				
	Recommendation: £10,000				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
192	10	500	Met	£10,000	£12,500
Planned Activities for 2020/21 Highlights include:					
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.					
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.					
Officer Comment The centre's main challenge is with its accommodation. The premises are in urgent need of major repairs. Discussions are in place looking at possible relocation both temporarily and for the long term.					
The Crown Centre is continuing to address the challenge of repaying historic debts associated with running costs and as a result, expenditure in 2019/20 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.					
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.					
Corporate Finance Comment After broadly breaking even in 2017-18, the charity made a small surplus of £2.6k in 2018-19, driven by income from fees and charges (mainly subscription and membership fees). It is expecting to break even in 2019-20.					
The charity operates out of a LB Hillingdon premises paying a peppercorn rent, and the grant requested is to pay for the charities staffing and accommodation overhead costs. The charity has reserves of £24.8k, £10k is held for the anticipated premises move, £5k to cover income shortfalls, with the remaining £9k towards arrears and other costs . Without identifying new income streams in the near future the charities current operating model is chiefly reliant on the grant for its continued operation.					

Organisation: Disability Association Hillingdon (DASH)	Amount Requested and Use
---	---------------------------------

<p>Description</p> <p>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>£120,000 Core salaries and Advice, Equality act support and running costs</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>Recommendation: £98,000</p>				
<i>Planned Activities for 2020/21 Highlights include:</i>					
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2019/20</i>	<i>Total Spend 2019/20 in Hillingdon</i>
2,500	25	1000	Met	£98,000	£343,050
DASH aims to support:					
<ul style="list-style-type: none"> ● 3000 clients with signposting and initial advice ● Provide AQS standard advice and support to enable 800 residents to access appropriate benefits advice and support ● Support funding to enable 80 disabled claimants of Universal Credit that require ongoing support to manage and maintain their claim ● Increase targeted use of volunteers ● Deliver recreational and sporting activities for 300 clients and diversify offer ● Work collaboratively with H4All and other partner organisations to ensure that disabled people have access to activities ● Secure external funds for additional projects and support for disabled people ● Increase partnerships with corporate partners ● Support 150 clients referred from H4All 					
<p>With the rollout of Universal Credit in Hillingdon, the organisation has seen a new demand on their advice services and this is creating delays in them being able to help clients. The trend is showing those with higher needs and those not IT literate are often struggling with online processes for welfare benefits.</p>					
<p>In addition to general advice and form filling, DASH has an 85% success rate at appeals, which is above the national average. DASH engages with a number of strategic forums and has various partnership arrangements with different departments in the Council such as Sports Development, Youth Services delivering activities for the Fiesta programme in the summer holidays and provision of disabled youth clubs. It is represented on the Disability Forum, Learning Disabilities Partnership Board, Employment Strategy group as well as various departments with the Hillingdon Clinical Commissioning Group.</p>					
<p>Officer Comment</p>					
<p>DASH is an active member of H4All 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. Their lead officer has resigned and a new lead officer has been recruited and is working on a new strategy for the organisation. They are benefiting from sharing policies and procedures within H4All which is strengthening the governance of all the groups involved.</p>					
<p>2019/20 will be year two of a £164K Lottery Reaching Communities programme for advocacy/advice in</p>					

the borough. Other income is secured through disability awareness raising and activities. This past financial year has seen the organisation use some of its reserves to continue service delivery where funding had ended. The organisation does not plan using any further reserves for the forthcoming financial year as funding streams have been identified. 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 2019/20 is recommended.

Corporate Finance Comment

The charity has made a loss of £17k in 2018-19. It was able to reduce running costs by £44k most significantly on staffing. However it experienced a significant loss in grant income of approximately £100k and is expecting a similar operating loss in 2019-20.

The grant received in 2018-19 from LB Hillingdon represents 27% of the organisation's income, an increase of 6% from the prior year. The organisation's reserve policy aims to keep 3 months running costs in unrestricted reserves, current reserves held meet this objective. The current operating model is reliant on reserves to supplement operating income and without identifying new income streams is not sustainable. 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.

Organisation: EACH (Pukaar) Counselling and Support	Amount Requested and Use				
Description 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.	£30,000 for a BME counselling programme for 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.	Recommendation: £0				
No of Service Users Active Volunteers Volunteer hours p.a. Previous yr targets Corporate Grant 2019/20 Total Spend 2019/20 in Hillingdon					
211 across all 4 projects 93 clients in Hillingdon	3	585	Partially	£30,000	£64,505
<i>Planned Activities for 2020/21 Highlights include:</i>					
<ul style="list-style-type: none"> • 85 BME women receive initial assessments, care planning, and referral links to appropriate agencies • 80 clients go on to receive weekly 1-1 counselling (max of 21 sessions) • 45 clients benefit from weekly group support sessions • Women speaking Pashto and Dari will have an additional option of attending Afghani Support group • Represent BME women at DV related forums in borough 					
EACH provides counselling services to BME women in 3 locations in the borough including Hillingdon Carers & Nestles Children's centre. Women are referred from a number of sources including Ascent project, Hillingdon IDVA's and voluntary sector groups and they are able to self refer. The project 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 registered and receive regular clinical supervision.					
In addition to counselling, an open weekly group session is run for Afghani Women with an average 10 women covering a range of themes around domestic violence such as impact on children, self care, building resilience etc. EACH pay for the creche worker so these sessions can be held.					
<i>Officer Comment</i> EACH has received core grant for £30k a year to support this project. Monitoring reports over the last year have highlighted inconsistencies in the data EACH has provided and this has led to us being unable to judge value for money or determine unit costs for the funding they receive. We estimate that the service reaches some 85 women but have no confidence in the data provided. Officers do not support the application for funding in 2020/21 as they have insufficient evidence that grant has been used entirely for the purpose sought or offers value for money.					
Withdrawal of core grant would be mitigated by other services being available from borough based					

organisations, including Hillingdon Women's Centre and Hillingdon MIND and these services are available in more mother tongue languages also taking into account women from European countries. In addition EACH receives funding via the London Councils grant scheme under the ASCENT project (£18,150 in 2019/20 for delivery in Hillingdon). This pan-london programme offers counselling and support services to women and girls affected by violence and abuse as part of a London wide consortium. It is proposed not to continue to fund this service going forward and an Equalities Impact Assessment is provided at Appendix C setting out anticipated impact and mitigating actions.

Corporate Finance Comment

The organisation has suffered a loss of £117k in 2018-19, this continues a trend of losses in the previous two years. Although the organisation has been able to raise more income notably for providing Brent Reach, IPS, DV & Families FSS programmes, it has seen a rise in associate staffing costs to deliver those services. Within Hillingdon the organisation see around 85 clients per year, the cost per client is therefore around £353 which compared to other providers does not provide sufficient value for money.

The grant requested this year represents just 2.6% of all income received. The organisation's balances are sufficient to fund the grant request, in addition it has a few grant bids planned which if successful could provide additional funding in the region of £50 to £150k, withdrawal of the grant may reduce the organisations presence in the borough but it is unlikely to cease.

Organisation: Heathrow Travel Care (HTC)	Amount Requested and Use				
Description HTC's core work provides crisis social work at Heathrow Airport for anyone coming in or out of the airport, taking referrals from local, national and international agencies. Clients are given an initial assessment followed by interventions, advice or advocacy support, and referral to other services. It runs a number of targeted programmes such as help to rough sleepers, emergency planning, provision of responsible adults for minors and advice to British nationals in need.	£45,000 contribution to staff salaries				
Recommendation: £45,000					
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.					
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
1,700	33	175	Met	£45,000	£452,500
<i>Planned Activities for 2020/21 Highlights include:</i>					
<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 organisations to establish partnership links 					
<p>Via the Social work advice project at the 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>HTC 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>Officer Comment 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 4 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. • 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 (£211K). Heathrow also provides their office, and other in kind support such as HR advice. There is some uncertainty about funding from LBH for "Homeless Reduction" and it is anticipated that HTC will know by Feb / March 2020 whether the funding will continue.

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 2020/21.

Corporate Finance Comment

The organisation made a £45k surplus in 2018-19, driven by increase grant income from the Foreign and Commonwealth Office. The grant awarded in 2018-19 represents 10% of the organisation's income and contributes towards 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 has increased its reserves by £45k from 2018-19 and holds around about 4 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 improve delivery of the service.

Organisation: Hillingdon AIDS Response Trust (HART)	Amount Requested and Use				
Description HART provides a community based service to people affected by and living with HIV/AIDS. From their premises in Uxbridge, HART aims to cover social, financial, emotional and practical needs facing clients.	£15,000 Core salary and running costs				
Following a re-tender of HIV support services HART's direct activities have been much reduced over recent years questioning the viability of the organisation.	Recommendation: £7,500				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
79	10	1,100	Met	£15,000	£62,047

Planned Activities for 2020/21 Highlights include:

- Register and support 25 new members
- 3 x weekly drop in days supporting 1,000 visits
- 200 complementary therapy sessions
- 200 counselling sessions
- 59 specialist advice sessions via CAB + 182 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

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. 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 and family trips .

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. Clients are mainly referred from the Tudor Sexual Health Centre and GP's.

Officer Comment

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. In July 2017 HART have established relationships and joint working with the new providers, Terrence Higgins Trust, NAZ and have provided space for these organisations at their offices. This has resulted in a partnership with NAZ to establish a counselling service and weekly support sessions at their premises, along with hosting Spectra to deliver HIV testing and transgender support groups. This arrangement has secured approximate income of £15k.

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). The services provided directly by HART are minimal because of loss of contract awards and sustainability is questionable unless a review of their business and assets is undertaken. It is recommended a grant of £7.5k made with the assistance of helping the organisation to review services for the forthcoming years and scoping out options for any future sustainability.

Corporate Finance Comment

Following a £34k loss in 2017-18, the organisation has suffered a £17k loss in 2018-19, 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 being no longer available. Overall expenditure has reduced by £62k 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 and the continued drive to recruit more volunteers to deliver services.

HART currently receives 30% of its total income from the London Borough of Hillingdon's Voluntary Sector Grant. As at the end of 2017/18, the organisation has accumulated unrestricted reserves of £61,048 and restricted reserves of £291k. In addition to this, the organisation has unrestricted cash of £69,323. Its activities have been reduced from 2016/17 and it only saw 90 clients in the past year.

There also seems to be a dilution from the main core function of advocacy and support, as it commissioned Citizens Advice Service which is already offered and funded by the Council in the borough. Although a reduction in any of the grants would impact on the services already provided, the organisation could benefit from reviewing its core services, stopping any services which are already on offer in the borough, in addition better utilisation of its high value property assets would potentially lead to a return in income. Taking this into account a cut to the grant could be absorbed by the organisation if it completes a full scale review of its services and assets, the high levels of reserve it holds would help in the transition process.

Organisation: Hillingdon Carers	Amount Requested and Use				
Description Hillingdon Carers provides a range of services to carers including: <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 The organisation leads the Hillingdon Carers Partnership (HCP) established to deliver the Council's Combined Carers Services contract. It is also an active member of the Hillingdon for All (H4All) Community Interest Company (CIC).	£105,000 for core salaries, rent and service charges				
	Recommendation: £105,000				
No of Service Users	Active Volunteers				
7,773 adult carers 1,112 Young carers	39	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
		7,000	Met	£105,000	£1,031,043 (inc £280k subcontracted)
<i>Planned Activities for 2020/21 Highlights include:</i>					
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 (HCP 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.					
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 a exemplar of support for carers.					
<i>Officer Comment</i> 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, Hillingdon Carers has secured multi year funding from the CCG, City Bridge Trust (£175,361), Henry Smith Foundation, Mercers Philanthropy several others. They have levered in support in kind for carers including Turn to Us and free legal advice from Turbervilles and IBB solicitors. For the first time, Hillingdon Carers, have secured £1 million in carer related benefits boosting the income of client families and which is then spent locally.					
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 nearly 30% of Hillingdon's estimated 26,000 Adult Carers and 45% of young carers supporting them according to their needs to avoid breakdown of the caring relationship and requirement of statutory intervention.					
Financially, they now have reserves 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 2019/20.					
<i>Corporate Finance Comment</i> Following a minor deficit of £2k in 2017-18, the organisation has made a surplus of £27k in 2018-19, achieved by reducing staffing costs and carers cafe.					
The grant requested in 2019-20 represents almost 13% of the organisation's income (11% requested 17/18).					

The organisation has balances of unrestricted reserves of £246k - the policy is 4 months running costs + £20k (£254) as per their revised reserve policy and £18k of restricted reserves.

Organisation: Hillingdon for All (H4All)				<i>Amount Requested and Use</i>	
<i>Description</i>					
Initial funding was for the development of this service in 2019/20. Following recruitment the proposed service provides support through volunteers for people living alone and with Dementia. Befriending coordinator provides 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	
<i>No of Service Users</i>	<i>Active Volunteer s</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2019/20</i>	<i>Total Spend 2019/20 in Hillingdon</i>
Approx 40	7 (H4All)	1296	Partially met	£30,000	£1,055,582
<i>Planned Activities for 2020/21 Highlights include:</i>					
Following the recruitment and initial findings of this post to develop a service, its planned to:-					
<ul style="list-style-type: none"> • Provide a volunteer supported service for people living alone with dementia • Provide support to help people engage in social activities • Help people to access support to maintain safe within their homes and community • Link with other statutory services 					
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. 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.					
<i>Officer Comment</i>					
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 H4All project is 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. 2019/20 was considered to be a pilot year and that subsequent funding be based on evaluation. A new model has been proposed now a good understanding of need has been established and it is recommended, therefore, that grant of £30k be awarded for 2020/21, subject to sight of satisfactory signed accounts for 2018/2019.					
<i>Corporate Finance Comment</i>					
The organisation has requested a grant of £30,000 for 2020/21 as a contribution to running costs (Dementia Befriending Coordinator post). The financial position reported for 2018/19 is a broadly balanced position and is comparable to that reported for the previous financial year. The grant requested comprises approximately 5% of the total income received by the organisation which is in receipt of large funding contributions from other public sector groups. The organisation holds minimal reserves					

Organisation: Hillingdon Citizens Advice Bureau (HCAB)	Amount Requested and Use				
Description Provides qualified face to face generalist advice, with casework where necessary, at bureaux 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. 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 38 hours per week across both sites.	£280,000 for core staff and service costs Recommendation: £280,000				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
10,156	29	13,000+	Met	£280,000	£656,442

Planned Activities for 2020/21 Highlights include:

- 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
- 150 vulnerable people to receive full UC related advice and casework
- £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%

To ensure accessibility to vulnerable groups, alongside advice sessions, HCAB has been able to secure non LBH funding for preventative financial capability training which they delivered to 260 clients to improve their money management skills and reduce debt problems.

The rollout of Universal Credit in Hillingdon in October 2018 has presented demand on services and HCAB has been involved in the partners working group to implement and assess impact of UC and ensure that interventions are available to support residents. The online system is proving challenging for vulnerable clients and this is leading to more experiencing hardship.

Hayes CAB has been able to extend its opening hours and provide more hours for advice and information.

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.

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.

There are a number of uncertainties presented for Hillingdon CAB for the forthcoming year due to the move to more online services and vulnerable clients not having the skills or ability to negotiate online portals causing significant rise in the need for debt advice. Further funding from the Government on the Help to Claim service is still uncertain.

The two major debt advice services are also the subject of uncertainty at the time of the application with the one targeted at mental health service users and the Debt Free London service (open to all) both likely to be redesigned and recommissioned with uncertain outcomes for 2020-21 (the latter by the Money Advice and Pensions Service).

The corporate grant makes up 49% of their expected expenditure for 19/20. A further £168,300 is anticipated from the Dept of Work & Pensions, and £27,870 from LBH contracts for particular projects. In addition the Council provides 2 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 2019/20.

Corporate Finance Comment

The organisation has made a deficit of £28k in 2018/19, this is a cause for concern, having suffered a deficit in the previous two years. It makes use of two premises rent free provided by the council.

The reserves policy is to hold balances equal to 4 months running costs - approximately £230k. The organisation held £185k of unrestricted reserves, and £203k of restricted reserves.

The requested grant represents 49% of the organisation's total income and would significantly curtail their activities if not received.

Organisation: Hillingdon Mind	Amount Requested and Use				
Description 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.	£90,000 core salary staff and rent				
	Recommendation: £90,000				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
1,258	288	11, 076	Met	£80,000	£371,200

Planned Activities for 2020/21 Highlights include:

- at least 7 weekly social clubs/support groups
- 50 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
- 45 particularly vulnerable clients befriended by 50 trained volunteers
- 50 clients receive work related support to increase their employability

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 have introduced new services that complement the work they do and engage individuals in physical well being improvement e.g. through guided forest therapy walks.

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 have remodelled their service to a “recovery model” which aligns better with the council priorities. 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. Their cohort of volunteers reflects the diversity of clients and as such they are able to deliver sessions in a range of languages.

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 H4All 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.

Officer Comments

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 £75K from Adult Social Care. Other statutory funds are raised from the CCG and the Lottery/ESF, and from their own trading.

MIND underwent a significant review and restructuring of its activities and commitments, streamlined its structure and moved to shared accommodation with HART in Uxbridge and reduced other costs. Having turned the corner from a difficult period they are seeing growth and are attracting additional funds, it is recommended to increase their grant for this current year to £90k.

Corporate Finance Comment

The organisation has requested a £10k increase in grant funding compared to 2019/20, representing an increase in contribution from the council to cover the rent of their office and a club and overall general

support. 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 organisations.

Unrestricted reserves are provisionally £28k at the end of 2019/20, as per their application and unaudited accounts. Following significant overspends in previous years (2012-2018), their director has restructured the organisation and is in the process of rebuilding its reserves. The unaudited accounts show that they generated a surplus of £14k in 2018/19. The grant request for 2020-21 is 18% of the organisation's total income and if the application is unsuccessful, it may leave the service vulnerable and may cause disruption and potentially lead to service closure.

Organisation: Hillingdon Shopmobility	Amount Requested and Use				
Description 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.	£22,000 core staff salaries				
The service is available 6 days per week from 9.15am - 4.45pm and is staffed by 4 part time staff and 5 regular volunteers. Anyone who has a temporary or permanent disability or problems with their mobility is eligible for the service.	Recommendation: £22,000				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
1,200	15	1820	Met	£22,000	£68,877
<i>Planned Activities for 2020/21 Highlights include:</i>					
<ul style="list-style-type: none"> ● Service 5000 visits to Uxbridge Shopping Centre ● 70 clients hire mobility equipment to use outside the town centre ● Provide 15 electric scooters for use at Annual Roadshow ● Support 5 social events with provision of mobility equipment ● Register 250 new clients over the year 					
<p>Shopmobility averages 15-18 customers per day and has a well maintained and varied stock of mobility equipment. It has 24 electric scooters, 6 powered wheelchairs, 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 £3 contribution every visit. It operates a holiday hire scheme with 10 manual wheelchairs and 3 scooters which last year was used 65 times generating an income of £1,845.</p>					
<p><i>Officer Comment</i> Alongside a Council transport grant, Shopmobility has continued to help deliver the Christmas Shopping event in November which enables 70 housebound, elderly or disabled clients to have an escorted Christmas shopping trip followed by a meal at the Civic Centre. Shopmobility take a lead role in inviting guests, allocating equipment, managing helpers, fundraising, wrapping presents etc.</p>					
<p>As well as shopping, clients benefit from improved accessibility, being able to use the service to attend clubs, 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 and electronic newsletters enables clients to access the latest information on Shopmobility, as well as ask questions and obtain specialist advice, review bookings and make enquiries.</p>					
<p>The corporate grant makes up about 36% of the organisations expenditure which is increasing yearly due to their deficits. Other income is received from Intu Shopping Centre (£6K), LBH transport grant (£2K), membership fees (£18K) and local fundraising and trading. The organisation is projecting a small deficit next year. The group replaced one new scooter last year with intentions to replace existing ones when funds become available. They will need to continue 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.</p>					
<p><i>Corporate Finance Comment</i> This organisation has suffered deficits in the last five financial years, relying on reserves to cover its running costs. This is due to minimal income raised from the hire of mobility products and a decrease in donations by sponsors from £20.4k in 2017/18 to £13.5k in 2019/20.</p>					

The grant of £22k received in 2019-20 represents 36% of the total income, efforts continue to be made to reduce administrative running costs and raise income from more revenue streams.

Reserves of £26k 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. The grant is used to fully fund the manager's salary and part fund the Senior Administrator's salary so any reduction in grant funding will need to be matched by a corresponding reduction in staff costs.

Organisation: Hillingdon Women's Centre	Amount Requested and Use												
<p>Description</p> <p>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. New monitoring and evaluation systems have been introduced to better understand the delivery of their services.</p>	<p>£30,000 core staff salaries</p> <p>Recommendation: £30,000</p>												
<table border="1"> <thead> <tr> <th>No of Service Users</th> <th>Active Volunteers</th> <th>Volunteer hours p.a.</th> <th>Previous yr targets</th> <th>Corporate Grant 2019/20</th> <th>Total Spend 2019/20 in Hillingdon</th> </tr> </thead> <tbody> <tr> <td>700</td> <td>15</td> <td>2250</td> <td>Met</td> <td>£25,000</td> <td>£58,300</td> </tr> </tbody> </table>	No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon	700	15	2250	Met	£25,000	£58,300	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon								
700	15	2250	Met	£25,000	£58,300								

Planned Activities for 2020/21 Highlights include:

- 350 women to receive face to face support
- 210 clients to receive legal advice
- Provide 3 x weekly social activity groups
- 90 women to attend weekly and monthly workshops
- Continue to support women with the employment programme and work placements
- Implement findings of consultation into HWC's strategy

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.

HWC continues 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. The centre has established relationships with Brunel and Middlesex University to access student volunteers and provide professional placements for social work students.

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.

Officer Comment

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 and a new centre manager the centre is moving forward in a positive manner and maintains a unique and valuable service to vulnerable women in the borough. Trustees have been working to develop a new strategic plan and launched a consultation event with service users and partners to ascertain the changing or emerging new needs of women in Hillingdon.

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 increased to reflect the increase of costs. The grant has been static for many years.

Corporate Finance Comment

The organisation suffered a small deficit in 2018/19 and is forecasting a breakeven position in the current financial year and then a small surplus in 2020/21.

They have requested a £5k grant increase to cover staffing costs.

The LBH grant awarded in 2019-20 amounts to 48.5% of total income generated, its withdrawal would severely impact its ability to maintain and deliver the current level of service in the borough, with 80% of its clients being Hillingdon residents.

Organisation: Mencap Jubilee Pool	Amount Requested and Use												
<p>Description Mencap South Social club has raised funds to build its hydrotherapy pool for use by their service users with learning disabilities. The pool has become autonomous with a separate committee affiliated with national Mencap. It is situated in the grounds of Moorcroft School.</p>	<p>£5,000 for pool running costs</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>	<p>Recommendation: £5,000</p>												
<table border="1" data-bbox="76 826 917 938"> <thead> <tr> <th data-bbox="76 826 346 905">No of Service Users</th><th data-bbox="346 826 528 905">Active Volunteers</th><th data-bbox="528 826 711 905">Volunteer hours p.a.</th><th data-bbox="711 826 917 905">Previous yr targets</th><th data-bbox="917 826 1148 905">Corporate Grant 2019/20</th><th data-bbox="1148 826 1456 905">Total Spend 2019/20 in Hillingdon</th></tr> </thead> <tbody> <tr> <td data-bbox="76 905 346 938">700 (weekly visits)</td><td data-bbox="346 905 528 938">20</td><td data-bbox="528 905 711 938">N/R</td><td data-bbox="711 905 917 938">Met</td><td data-bbox="917 905 1148 938">£5,000</td><td data-bbox="1148 905 1456 938">£13,290</td></tr> </tbody> </table>	No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon	700 (weekly visits)	20	N/R	Met	£5,000	£13,290	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon								
700 (weekly visits)	20	N/R	Met	£5,000	£13,290								
<p><i>Planned Activities for 2020/21 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>Historically the pool trustees have successfully fundraised from various trusts and foundations for major renovations and improvements. Last year they built a new storage area beside the pool with funds previously received from the Mayor as one of his chosen charities. They have also recently renewed water pipes in line with Health and Safety regulations.</p>													
<p>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. Currently the organisation is experiencing some challenges with their treasurer being unwell and some clarifications on the application are needed, therefore officers recommend the grant, subject to responses on these grant clarifications.</p>													
<p><i>Corporate Finance Comment</i> The organisation has achieved a surplus of £35k in 2018-19, further surpluses were achieved over the last four years, However losses were experienced in 2014-15 caused by the swimming pool refurbishment works (impacting reserves set aside for this purpose).</p> <p>The organisation is forecasting a surplus in 2019-20 and 2020-21 of around £2.5k on Hillingdon activity.</p>													

With the cost of utilities on the rise, this grant for pool costs is essential in allowing the organisation operate within the borough and run the pool as well as setting aside some reserves to fund pool repair and maintenance costs.

Organisation: MHA Northwood Live at Home Scheme	Amount Requested and Use				
Description	£28,500 Core salaries & running costs				
Recommendation:	£22,000				
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. Activities include befriending, singing, group and individual assisted shopping, lunches and social clubs, exercise classes, outings and holidays, transport and information. Northwood Live At Home Scheme (MHA) 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.					
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
218	73	approx 7,000	Met	£18,000	£150,570

Planned Activities for 2020/21 Highlights include:

- 47 Weekly friendship groups for up to 20 people
- 42 lunches x 25-30 people
- 75 x 1-1 assisted shopping trips
- 20 befrienders available to do x 1-1 home befriending
- 200 exercise classes
- 95 seated exercise classes for 20 members
- 10 x trips/outings/events
- Monthly games group and walking group
- 40 x Weekly music therapy/singing

The scheme is supported by 6 part time staff, and a local support committee. Its membership continues to increase and MHA have noted that at least 10% of their attendees suffer from Dementia which is an increase on previous years. 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.

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.

Officer Comment

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 has established a fundraising sub-group.

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 continue to stretch staff and the organisation, who are required to manage activities and volunteers. This has been a continued increase in activities and numbers of clients with new members being referred from Ruislip, Eastcote, and Harefield. In order for the scheme to continue to meet this new demand, they have requested an increase of £10,500. It is recommended that a smaller increase be considered, recognising the growth in MHA activity away from

Northwood of £18k so to £22k.

Corporate Finance Comment

The organisation has asked for an uplift of £10.5k from £18k to £28.5k on the grant in 2020/21 as further contributions towards staffing and admin costs, due to extending the hours of a Community Programme Co-ordinator and the continued increased Friendship Group provision and membership. £28.5k represents 25% of core costs.

The organisation's reserve policy is to have sufficient funds for 6 months full costs and to allow for staff redundancy costs. They are currently holding closer to 5 months full costs after suffering a deficit of (£10,608) in 2019/20.

The requested grant represents around 11% of the organisation's income. If the grant was reduced or stopped it would impact on the activities carried out, particularly given that the organisation suffered a deficit in 2018/19. However, it should be noted that the 2018/19 Annual Report states that MHA will increase their contribution to the Northwood Live at Home Scheme by £25k in 2019/20 and that they have also just received a legacy from a former member of £7,576. Barring any unexpected developments they expect to be in surplus at the end of 2019/20.

Organisation: RELATE London North West & Herts	Amount Requested and Use				
Description RELATE North West provides counselling support to families in eight boroughs including Hillingdon. Counselling services in the borough include family, sexual, 1-1, training, mediation and relationship counselling. This helps clients to strengthen their marriages and/or families, avoid separations, support children and enables divorcing couples to go through the separation process without court intervention. 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.	£18,600 contribution to counselling costs				
	Recommendation: £15,500				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
866	N/A	N/A	Met	£12,000	£126,449

Planned Activities for 2020/21 Highlights include:

- 1000 counselling sessions offered overall
- 680 Relationship counselling sessions
- 245 initial consultations to assess needs
- 60 psychosexual therapy sessions
- 50 Family Therapy sessions
- 30 Young people counselling sessions

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.

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. They have seen an increase in clients needing PST (Psycho Sexual Therapy) and young people needing counselling, and therefore RELATE need to provide training to meet these needs.

RELATE London North West and Herts are also operational in Harrow, Barnet, Camden, Ealing, Islington and Westminster and recently established in Hertfordshire.

Officer Comment

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.

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.

The increase request of £6.6k is for the training of another young persons counsellor and a PSD counsellor to meet the demand for these services.

The majority of Relate income other than the grant comes from client contributions with contracts from the Legal Services Commission and CAFCAS. It is recommended that an increase of £3.5k be awarded.

Corporate Finance Comment

The organisation have requested a grant of £18,600 for 2020/21 for the provision of counselling services. Draft accounts relating to the last financial year have been provided, with signed accounts due in December.

The grant requested in 2019/20 represents just 1.3% of all income received. The organisation's balances are sufficient to fund the grant request, however the client base is 100% Hillingdon residents and as this is an out of borough service, LBH is in effect buying in the services it receives.

Organisation: Samaritans of Hillingdon	Amount Requested and Use				
Description The Samaritans core service provides 24 hour emotional support by phone, email and text message, 7 days a week, for residents in need of acute emotional support. Their service is free and confidential and clients can access the Centre at specific drop-in times.	£6,000 for running costs, training of more volunteers and for promotion and outreach and publicity costs				
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.	Recommendation: £6,000				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
23,500	82	160,000	Met	£5,000	£22,000
<i>Planned Activities for 2020/21 Highlights include:</i>					
<ul style="list-style-type: none"> • Provide emotional support for in excess of 25,000 caller contacts • Reduce the number of suicides • Recruit and train an additional 20% of volunteers • Provide existing volunteers with new skills in "Webchat" to allow a larger reach sector of the community • Expand their Outreach programme working with Schools, Network Rail to raise awareness • Extend local partnerships • Provide listening skills training free of charge to various community groups 					
Clients can access the service through a range of means including directly at their premises which is manned by a minimum of 2 volunteers. They provide an out of hours service and are linked to the National Samaritans system giving 24/7 availability to Hillingdon residents. A new WebChat service is planned for Hillingdon to allow and increase access to services.					
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.					
<i>Officer Comment</i> As a purely volunteer run 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.					
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 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 £6k for 2020/21.					
<i>Corporate Finance Comment</i> The organisation made a small surplus in 2018/19, compared to a small deficit in 2017/18. This was due to an increase in fundraising income.					
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. Any suspension of the grant award for 2020-21 should not affect the organisations ability to deliver the services in the short-term but may result in service disruptions going forward.

Organisation: Recycle-A-Bike	Amount Requested and Use												
<p>Description</p> <p>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.</p>	<p>£ 15,000 contribution to mechanic salary, admin support and training costs</p>												
<p>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.</p>	<p>Recommendation: £10,000</p>												
<table border="1" data-bbox="80 817 917 959"> <thead> <tr> <th data-bbox="80 817 314 916">No of Service Users</th><th data-bbox="314 817 552 916">Active Volunteers</th><th data-bbox="552 817 727 916">Volunteer hours p.a.</th><th data-bbox="727 817 917 916">Previous yr targets</th><th data-bbox="917 817 1092 916">Corporate Grant 2019/20</th><th data-bbox="1092 817 1448 916">Total Spend 2019/20 in Hillingdon</th></tr> </thead> <tbody> <tr> <td data-bbox="80 916 314 959">30</td><td data-bbox="314 916 552 959">28</td><td data-bbox="552 916 727 959">6,000</td><td data-bbox="727 916 917 959">Met</td><td data-bbox="917 916 1092 959">£10,000</td><td data-bbox="1092 916 1448 959">£186,000</td></tr> </tbody> </table>	No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon	30	28	6,000	Met	£10,000	£186,000	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon								
30	28	6,000	Met	£10,000	£186,000								

Planned Activities for 2020/21 Highlights include:

- 5 client/volunteers achieve Level 3 Food & Hygiene training
- 10 client/volunteers gain cafe work experience and Level 2 Food & Hygiene training
- Offer 5 client/volunteers the opportunity to 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

RAB launched the Rusty Bike Cafe last year 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.

Additionally, RAB continues with its GlaxoSmithkline contract and 2 resident volunteers have gone through RABs training programme and are now in full time employment. This project will also provide part time post's for resident volunteers.

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 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 at 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 28 dedicated volunteers including 6 lead volunteers (acting in a supervisory role). There is a pressing need for RAB to address its core services to look at income generation and to be self sustaining and they have started this with the ending of a contract that was losing income. A more structured staff team this will enable RAB to offer more training sessions to residents with Mental Health illness.

Cabinet agreed (December 2015) to fund RAB to enable it to become established. 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 2020/21 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 small deficit of approximately £500. The unrestricted balances held at the year end were £75k. Material costs were £85k, running costs (salaries and premises) for the full reporting period were approximately £89k, other cost including financing, depreciation and administration £16k for the first were approximately. The value of the grant applied for equates to approximately 5% of the income received to March 2019.

Organisation: Bell Farm Christian Centre (BFCC)	Amount Requested and Use
---	--------------------------

<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. BFCC provides advice services, parenting support, social/recreational activities and training courses.	£55,000 contribution to salaries and advice work costs
	Recommendation: £50,000

Bell Farm has successfully established a food bank and food share service that runs alongside advice provision for the UB7 area.

No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
2,266	35	8,258	Met	£50,000	£234,831

Planned Activities for 2020/21 Highlights include:

- 100 families access parent/toddler play sessions
- 60 children access 5 day holiday playscheme
- 95 families supported with play and parenting support
- 144 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

BFCC works particularly within the community ensuring that they are integrated into the wider community and parts of some communities that are harder to reach. 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.

Officer Comment

In addition to the corporate grant, BFCC receives £18K dining centre grant from the Council. It has received consistent support from Hillingdon Community Trust, primarily for the advice centre but also in small grants for the playscheme and transport (£52.6K total). It raised a further £62K from local fundraising and income generating activities. BFCC have been heavily reliant on HCT for funds and with this funding pot drawing to a close, investment in attracting sources of funding from other external funders, is needed to avoid limiting services.

The Council's contribution of £50k core grant in 2019/20 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.

Corporate Finance Comment

The organisation HAS suffered a loss of £27k in 2018-19 this follows a minor deficit in 2017/18. The majority of the grant will contribute towards staff salaries £40k (73%) with the rest £15k (27%) used by the centre's Advice Information and Care Service, supporting users on a variety of issues such as housing, domestic violence, debt etc. with a particular focus on disadvantaged and vulnerable members of the community.

The reserves policy is to cover two months of running costs approximately £39k. Unrestricted reserves at the end of 2018-19 were £71k - almost double the agreed level.

The grant requested represents 28% of the organisation's total projected income for 2019-20 and if it were withdrawn the services that the organisation provides may be curtailed.

CORPORATE GRANTS 2020/21 CHILDREN & FAMILIES

Organisation: Centre for ADHD and Autistic Support (CAAS)	Amount Requested and Use
<i>Description</i> CAAS aims to support, educate and empower individuals with ADHD and/or autism, their families and the community.	£23,377 contribution to core salary, training and running costs

<p>Originally based in Harrow, CAAS moved to Eastcote and has also supported Hillingdon residents, who make up about 36% of total.</p>	<p>Recommendation: £15,000</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>													
<table border="1"> <thead> <tr> <th data-bbox="80 586 314 676">No of Service Users</th><th data-bbox="314 586 541 676">Active Volunteers</th><th data-bbox="541 586 711 676">Volunteer hours p.a.</th><th data-bbox="711 586 933 676">Previous yr targets</th><th data-bbox="933 586 1151 676">Corporate Grant 2019/20</th><th data-bbox="1151 586 1456 676">Total Spend 2019/20 in Hillingdon</th></tr> </thead> <tbody> <tr> <td data-bbox="80 676 314 754">Approx 2000 (700 LBH residents)</td><td data-bbox="314 676 541 754">2+</td><td data-bbox="541 676 711 754">220</td><td data-bbox="711 676 933 754">Met</td><td data-bbox="933 676 1151 754">£15,000</td><td data-bbox="1151 676 1456 754">Total £343,600 In Hillingdon £154,800</td></tr> </tbody> </table>		No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon	Approx 2000 (700 LBH residents)	2+	220	Met	£15,000	Total £343,600 In Hillingdon £154,800
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon								
Approx 2000 (700 LBH residents)	2+	220	Met	£15,000	Total £343,600 In Hillingdon £154,800								
<p><i>Planned Activities for 2020/21 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 438, 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"> ● 85% of individuals accessing drop ins feel less isolated ● 85% of parents accessing services have a better parental understanding and management of the conditions alleviating stress, isolation and depression of families affected ● Improved home/family environments through education and sleep support ● 70% increase in 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. They are looking to further develop their youth and family support but this is dependant upon funding.</p>													
<p><i>Officer Comment</i></p>													
<p>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. The majority of their funding comes from trusts such as Children in Need, National Lottery, John Lyons and Comic Relief, Harrow CCG and Council (£50K) and a further £53K 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 in Hillingdon Autism Task and Finish group and its sub-groups and Short Breaks Working group.</p>													
<p><i>Corporate Finance Comment</i></p>													
<p>The organisation achieved a surplus of £105k in 2018-19, driven by a large increase in donations and fundraising from the previous year. Unrestricted reserves have increased by £105K (102%) 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)</p>													
<p>The grant requested equates to almost 3.3% of the income achieved in 2018-19. If awarded £15k is required to cover staffing costs and the rest will be used to send Hillingdon based clients on specialist courses and workshops with a small proportion £3k on rent/utilities</p>													

Organisation: HALO Children's Foundation	Amount Requested and Use				
Description Halo offer a unique bereavement support for children, young people and their families dealing with the loss of a loved one.	£34,000 for rent, admin and a salary.				
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.	Recommendation: £7,000				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
200	22	1520	Met	£7,000	£7,200

Planned Activities for 2020/21 include:

- Support up to 60 families going through bereavement process
- Provision of weekly and monthly support groups with 22-25 children attending
- Promote healthier lifestyle workshops to address personal development, first aid and CV writing
- Recruit new volunteers to help maintain outreach work
- Day trip for families
- Run bereavement specific workshops

In addition to the core activities above, Halo will continue to work in partnership with other local support groups and sign post where necessary. Halo plans to continue to develop a strong volunteer skills base to support the important ongoing work of the charity. Engage and support 40 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.

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 parents 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.

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.

Last year Halo secured a Children in Need award of £10k, a Hillingdon Community Trust award of £11k both for Project Coordinators and a National Lottery award of £9k for memory boxes.

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 as well as the

salary of a paid Bereavement Support worker. A grant of £7,000 is recommended, subject to sight of satisfactory accounts for 2019 demonstrating viability and need for grant.

Corporate Finance Comment

Accounts relating to the last financial year 2018/19 have yet to be received. Grant is subject to sight of satisfactory accounts for 2019 demonstrating viability and need for grant.

Organisation: Hillingdon Autistic Care and Support (HACS)	Amount Requested and Use
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
No of Service Users	Active Volunteers
3,142	40
Volunteer hours p.a.	Previous yr targets
1,500	Met
	Corporate Grant 2019/20
	Total Spend 2019/20 in Hillingdon
£40,000	£473,250
<i>Planned Activities for 2020/21 Highlights include:</i>	
<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 	
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.	
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.	
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 transform it into nutritious meals and snacks within the Rural tea rooms and Brookfields cafe.	
<i>Officer Comment</i> For 2019/20 HACS received approximately £101k from LBH made up of the core grants and grant for 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. Other income has been sourced from the Three Guineas (£10k) and SECRO (10k). Earned income is gained from the two Cafes (£63K) and anticipated fund through subscriptions £28K and local fundraising contributing £40K. The finances of the organisation are healthy with substantial surpluses achieved over the past four years. The group will need to start reducing their reliance on HCT funding after 2019 and exploring the potential of other ways to generate income. Planned bids for next year include Equip, Three Guineas Trust, Children in Need, Big Lottery and Awards for All. A grant at the same level as last year is recommended.	
<i>Corporate Finance Comment</i> This organisation has made a surplus for the past four years. However, a deficit of £77k is expected for Hillingdon activity in 2019/20, decreasing to £47k in 2020/21.	

The application requests the grant as a further contribution towards staffing costs. The 2019/20 grant is estimated at 9% of their annual income. Based on current reserve levels 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 but may significantly curtail their activities if not received.

Organisation: Hillingdon Autistic Care and Support (HACS) (Rural Activities Garden Centre & Brookfield Adult Centre)	Amount Requested and Use				
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.	£58,500 for RAGC & Brookfield Cafes				
	Recommendation: £58,500				
Cabinet (Dec 18) awarded HACS a core grant for 2019/20 of £40k to cover Chief Executive costs plus overheads. This application relates to the continued operation of the RAGC and Brookfield tea rooms as part of the employment /training project.					
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
3142	Variable	950	Met	£61,500	£116,100
<i>Planned Activities for 2020/21</i> Highlights include: specific to the employment and training programme at RAGC and Brookfield include:					
<ul style="list-style-type: none"> · 60 people will receive IAG relating to further education, training or employment · 20 young people per year will complete a supported work placement · 12 young people per year will complete an accredited college course · 38 workshops per year in CV building, interview preparation, job application, etc. 					
In terms of outcomes, the activity will:					
<ul style="list-style-type: none"> ● Reduced barriers to employment for autistic young people aged 16 to 25 years ● Improve economic well-being of autistic young people aged 16 to 25 years ● Increase independence of autistic young people aged 16 to 25 years ● Improve mental well-being of autistic young people aged 16 to 25 years 					
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. A small cohort of adults with autism will benefit from employment support.					
<i>Officer Comment</i> Historical information: Cabinet approved the award of £146,000 of funding over four academic years (2014/15 - 2017/18) from priority growth to the Hillingdon Autistic Care & Support Charity (HACS) to enhance the Rural Activities Garden Centre (RAGC) cafe offer, as a Community centred training project for disabled learners. An average of £36,500 per year. A further award of £19,725 was agreed via Hillingdon Improvement programme to extend the project to include Brookfield from academic year 2016/17. The funding was awarded to meet the direct staffing, training and equipment costs of running the cafe, with HACS absorbing indirect and overheads costs within their existing resources, and surpluses from sales being reinvested into the operation. The arrangement was then brought into the grants programme. HACS have requested £34,200 for RAGC and £13,200 for Brookfield totalling £47,400, the rest of the grant will support staff salaries. The 2020/21 year offers opportunities for expansion at RAGC to increase income from the tea room with the proposed redevelopment of the site. HACS has benefited from support from Hillingdon Community Trust which will need to be managed down as the HCT ceases to award grants. A grant at the requested level is recommended, it will be monitored throughout the year with a view to their business plan for future years to include plans for any expansion and diversify funds to minimise reliance on HCT funding and the core grant.					
<i>Corporate Finance Comment</i> This organisation has made a surplus for the past four years. A small surplus is expected for RAGC and Brookfield activity in 2019/20 and 2020/21.					
The application requests the grant as a contribution towards RAGC and Brookfield cafes and vocational					

training. The 2019/20 grant is estimated at 13.5% of their annual income. Based on overall reserve levels 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 but may significantly curtail their activities at RAGC and Brookfield if not received. The designated reserves for the Rural Tea Rooms are £44,823 and £12,383 for Brookfield Cafe, which represent 6 months operational costs for both.

Organisation: Hillingdon Outdoor Activity Centre (HOAC)	Amount Requested and Use				
Description 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.	£54,500 core staff salaries				
Recommendation: £54,500					
Located currently in Harefield, it boasts a 45 acre lake and provides a wide range of land and water based outdoor activities including sailing, canoeing, sculling, windsurfing, fencing, climbing, abseiling, caving, and archery, leadership training etc. The Centre is a registered youth charity set up originally in partnership with Hillingdon Council.					
No of Service Users	Active Volunteer s	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
20,000 (40% estimated LBH residents)	50	2,000+	Met	£54,500	£719,615

Planned Activities for 2020/21 Highlights include:

- 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

(HOAC are subject to being relocated due to HS2, the information above may be subject to change if the proposed move is not carried out within the proposed timescales)

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.

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 50 local instructors work around their main jobs delivering activities as their commitment to the centre.

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.

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. There is a current Government review of HS2 and any findings or changes may possibly lead to changes in the above.

Officer Comment

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 7% of the Centre's income. Accounts show unrestricted reserves of £936k which is a large amount of funds. They pay a peppercorn rent of £115 per annum.

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 LBH is committed to ensuring that the transition to Denham can be delivered smoothly.

Corporate Finance Comment

After achieving a £25k surplus in 2017-18, the organisation has achieved a greater surplus in 2018-19 of £94k and is anticipating a further surplus in 2019-20. 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 2019-20 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 £936k. £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.

Organisation: Home-Start Hillingdon	Amount Requested and Use				
Description	£125,000 Core salary, running costs and system development				
Recommendation:	£125,000				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
95 families (inc 185 children)	33	1,259 hrs direct support	Met	£120,000	£180,920

Planned Activities for 2020/21 Highlights include:

- 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 two volunteer preparation course training for 10-14 new volunteers x 40 hours
- Meet the targets in year 2 for the Perinatal Mental Health project that supports families to draw down funding
- Issue vouchers for Hillingdon Food Bank to families in need
- Change in software to Charity Log from current system which will increase better capture the work undertaken and given more analysis

Home-Start specialises in working with hard to reach families who face significant and complex challenges including mental illness, physical disability, children with additional needs, poverty and inadequate housing. The aim is to improve a family's resilience and ability to cope with their particular situation. Multiple issues and needs are common, so the service is tailored individually and is not time limited.

They work with families referred by children's services, mental health teams, children's centres or health visitors, some of whom may have a child protection plan. Once families have been assessed by the co-ordinator and a plan of support is agreed, a trained volunteer with parenting experience provides support in the home to deliver the plan.

Volunteers receive a thorough and intensive 40 hour training programme 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.

Officer Comment

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.

Links with statutory referrers are maintained during their contact including an end of support evaluation on the progress and achievements each family has made. They use a structured assessment and evaluation tool for each family enabling them to self assess their progress.

The small team of 1 full time and 5 part time staff provide the training, management and supervision of 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 and this is demonstrated in their growth of referrals being up by 46% they cannot expand operations without more paid staff. A new member of staff has been recruited to deliver the Peri-mental health project which is funded externally.

The organisation is largely dependent on the corporate grant and it is approximately 78% of the anticipated spend in 2018/19. HSH is working to reduce this dependence and has established a funding relationship with the CCG with a small contract worth just under £10K p.a. and has secured another year's funding from Hillingdon Community Trust (HCT) for a grant of £19K 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 2020/21 subject to targets of 2019/20 being met.

The increase request of £5k is for new software and is needed to allow for the better recording of outcomes. This is a one off cost. They provide invaluable services to families with children under 5 in the borough and are well regarded for the work they do with Children's services. The one-off increase is, therefore, supported.

Corporate Finance Comment

The organisation suffered a loss in 2018/19, as per the previous year. However, the organisation maintains appropriate unrestricted reserves (93% of total reserves) to sufficiently cover this. In addition to this, the organisation maintains a sufficient cash balance of £53,455 to cover its current level of operating expenditure. In 2019/20, the London Borough of Hillingdon's Corporate Grant (Voluntary Sector Partnerships Team) accounts for 78% 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 (84% of total grant), so any reduction in grant funding will need to be matched by a corresponding reduction in staff costs. An additional £5k has been applied for in 2020/21 to fund system development.

Organisation: P3	Amount Requested and Use				
Description	<p>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.</p>				
Recommendation:	£42,000				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
877	1	100	Met	£42,000	£1,072,408.70

Planned Activities for 2020/21 Highlights include:

- 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
- 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

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. They have a long standing history in Hillingdon and their services are designed and developed in partnership with partners and young people.

Officer Comment

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

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 and jointly have been successful in a joint bid to the Department for Health for Hillingdon and will receive £500k investment over the next 3 years. 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.

The grant makes up approximately 4% of their total expenditure in the borough. P3 have successfully achieved £9k grant from Coop Foundation for their supported housing and £200k from Department of Health for Navigator. They also have £600K from Council contracts to run supported housing, Navigator and Advice at Children's centres.

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.

Corporate Finance Comment

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

The grant requested is primarily for local staffing and associated admin costs and it represents 0.2% of the income of the whole organisation. Although the expenditure could be funded from existing balances, reserves are below 6 months running costs for the organisation and the grant requested is around 4% of the income specifically relating to Hillingdon. The grant does appear to be integral to the plans for local expenditure during 2020-21 in order to maintain delivery of the service.

Organisation: Uxbridge Child Contact Centre				<i>Amount Requested and Use</i>	
Description				£3,355 Rent and running costs	
				Recommendation:	
				£3,355	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
72	7	44	Met	£3,000	£6,218
<i>Planned Activities for 2020/21 Highlights include:</i>					
<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 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 numbers of families to be supported in 2020/21 (between 50-55 families), having 12-14 families on their books at any one time.</p>					
<p>Officer Comment</p> <p>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 £1,500 is applied for annually and makes up most of the additional expenditure.</p> <p>Relate are requesting an increase of £355 this year to meet a shortfall in income which has traditionally been absorbed by the organisation as unpaid management time. They have subsidised increasing costs whilst their grant has remained static for many years and they are finding this difficult to continue.</p> <p>Corporate Finance Comment</p> <p>The organisation have requested a grant of £3,355 for 2020/21 as a contribution to rent, volunteer and other running costs. It sees around 72 clients a year and 50 families. Based on its forecast it would be subsidising the service by £1,381.</p>					

Organisation: Friends of No.11(F) Group Operations Room	<i>Amount Requested and Use</i>
--	---------------------------------

Description No 11(F) Group Operations Rooms are now owned by the Hillingdon Council having been transferred from RAF ownership. The Friends work closely with the Council, RAF and the curator.	£2,000 Administration costs
	Recommendation: Nil
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.	
No of Service Users	
Active Volunteers	Volunteer hours p.a.
10,000 (estimate)	40
Previous yr targets	Corporate Grant 2019/20
5000	£2,000
Total Spend 2019/20 in Hillingdon	
£2,000	
Planned Activities for 2020/21 Highlights include:	
<p>The Battle of Britain bunker and 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>	
<p>Officer Comment The reserves the organisation has secured and subject to completion of final accounts, have been described in their application as currently standing at £110,742. The application states a considerable percentage of these reserves will be committed to the newly opened education and visitor centre and purchase of historical artifacts.</p> <p>Funds for 2019/20 have not been released due to the lack of signed audited accounts of 17/18 and this is a fundamental condition of the grant. In addition they did not return the 18/19 monitoring form as per condition of the grant. The grant of £2k for 2020/21 is not recommended as we are yet to view outstanding accounts for 2018/19 and 2019/20, demonstrating viability and need for grant. Turnover from sales are likely to cover the need for this grant.</p> <p>Corporate Finance Comment The organisation have requested a grant of £2,000 for 2019/20. Accounts relating to the last financial year have yet to be provided.</p>	

Organisation: Groundwork South				<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.				£7,000 Healing Gardens and volunteer costs Hillingdon	
GS also manages grants for the Heathrow Community Fund and the Tesco Bags of Help fund.				Recommendation: £7,000	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
91,770 (100% Hillingdon residents)	50	5000	Met	£7,000	£599,634
<i>Planned Activities for 2020/21 Highlights include:</i>					
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. They will train 5 new volunteers with horticultural skills and are submitting funding applications to expand their volunteer programme at Iver Environment Centre.					
<i>Officer Comment</i> The 2019/20 core grant for GS was given £7k to reflect the 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, specifically to support the healing gardens programme.					
<i>Corporate Finance Comment</i> This organisation does not operate solely within Hillingdon. The accounts reflect the consolidated position, incorporating subsidiaries.					
The organisation has suffered substantial losses in 2016-17 (£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 and (£23k) in 2018-19					
The grant requested represents 0.1% of their income, they have currently exhausted all of their restricted reserves. The organisation works across boroughs in Southern England and services to LB Hillingdon will likely be curtailed if the grant was not awarded.					
They are predicting a surplus on Hillingdon activity in 2019-20 due to HLF funding for the Colne Valley Park Landscape Partnership. 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).					

Organisation: Green Corridor	Amount Requested and Use				
Description	£10,000 Staff salary and administrative support for the CVP				
Recommendation:	£10,000				
Hillingdon covers 43% of the catchment.					
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
N/R	20	600	N/A	£10,000	£10,000
<i>Planned Activities for 2020/21 Highlights include:</i>					
<p>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.</p> <ul style="list-style-type: none"> The Citizen Crane continues through 2019. A report of the 5 years up to 2019 will be published shortly. 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. In 2020 Thames Water 'Smarter Water Catchment' will embark on an integrated water resource management process. The Crane Catchment has been chosen for a pilot for AMP7 (between 2020 and 2025) As CVP will play a significant role in the process they will have an opportunity to influence where in the catchment the funding is allocated. The partnership of CVP, LBH and Cranford Countryside Park Project plan to create a new wetland area by diverting the frog ditch. 					
<p>To date, CVP have delivered the following specific Hillingdon projects:</p> <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 2019 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 has started and the CVP will play a significant role in the facilitation of this process. Flood and Water Management Specialist team are involved. 					
<p>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.</p>					

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). For each £1 of the core grant invested there is £8 benefit to LBH.

Funding has been secured from Big Lottery £90k (30% direct LBH resident benefit) and 20k (40% LBH resident benefit) from Lloyds Bank Foundation.

There was a protracted period where the Development Manager post was vacant and this led to a reduction in some benefits to LBH. In 2020/21 sees the start of the Smarter Water Catchments initiative (details are yet to be finalised) but it is understood to be significant for LBH.

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 2019 accounts.

Corporate Finance Comment

The organisation ran a small surplus of £8k for the year to Dec 2018. 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 and Lloyds Bank Foundation Invest Programme, providing a level of guarantee over the short - medium term.

The requested grant award of £10k seems essential to the organisation, however this is pending review of their year ending December 2019 accounts in early 2020. The £10k grant requested is for a contribution towards Green Corridor's hosting of the Crane Valley Partnership (CVP), specifically to cover a share of the costs of the Catchment Development Manager. Hillingdon covers 43% of the catchment area.

<i>Organisation:</i> Hertfordshire and Middlesex Wildlife Trust (HMWT)	<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 with an application pending for 2021. HMWT provide a range of volunteering opportunities for Hillingdon residents as well as leading on a number of wildlife activities at the reserves.	<p>£2,500 contribution towards Reserve Officer's salary</p>			
	Recommendation: £2,500			
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20
Hillingdon only: Estimated 2,600 unique visitors per year 335 individual members	22 including 2 Trainee Reserves Officers	833	Met	£2,500

Planned Activities for 2020/21 Highlights include:

In addition to the core activities above, HMWT will continue to support priorities to protect and enhance the environment, support the health and wellbeing of residents and promote strong active communities.

Minimum targets include delivery of:

- 12 volunteer work parties
- 6 talks to local groups
- 4 guided walks.

(It is anticipated this will increase if funding from Affinity Water is secured for another year)

Officer Comment

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 2019-20. 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. A further application has been submitted to extend the funding until 2021 and they are waiting to hear if they have been successful. They will know by January 2020. 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.

Corporate Finance Comment

This organisation, which covers a wider area than LB Hillingdon, continues to achieve large operating surpluses year on year, achieving a £97k surplus in 2018/19.

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. Its reserve continue to grow in 2018-19 it increased by £181k equally split between restricted and unrestricted reserves.

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:</i> Hillingdon Community Transport	<i>Amount Requested and Use</i>
---	---------------------------------

Description HCT provide affordable accessible transport and drivers for local community groups and statutory agencies, who can book vehicles in advance to support their activities. It uses volunteer and paid drivers and provides driving training and general advice for staff and external partners.	£32,000 core salaries
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.	Recommendation: £32,000

No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
38,777 of which 1496 wheelchair users	24	5,000+	Met	£32,000	£389,380

Planned Activities for 2020/21 Highlights include:

- 38,700+ passengers in 2019/20 of which 2000 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 minibuses of which 14 are fully accessible

Last year the group was able to meet 1,256 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.

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.

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".

Officer Comment

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 6 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.

There is a bus replacement programme which plans on average the renewal of 1 bus per annum to their fleet to ensure ongoing sustainability of the scheme. A bus replacement fund is designated in their reserves and a £1 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 £142k 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 suffered a deficit of £14k in 2018-19, funded from reserves, due to an increase in staffing numbers and costs. It currently holds unrestricted reserves of £231k (£80k contingency in case of business closedown, £28k bus replacement) which could be used to fund their activities in 2020-21.

The grant is used to part fund two staffing posts a General Manager and a Bookings Coordinator and 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.

<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.	£10,000 Small grants for maintenance of buildings
	Recommendation: £7,000

Planned Activities for 2020/21 Highlights include:

The Federation, run by a committee of volunteers, now has approximately 18 affiliated associations and acts as an umbrella organisation providing a range of practical support and advice as well as a focal point for the community associations to engage with the Council, the Police, local trusts etc. The Federation maintain a website which enables the public to access information on activities of individual CA's and therefore increases footfall.

The grant scheme which is managed and delivered by the Federation, provides a mechanism for Community Associations to access small amounts of funding for capital items, repairs, equipment etc.

The Federation itself holds a number of forums per year, an AGM, an annual fundraising quiz night, and occasional meetings are held for affiliated CA administrators/managers to discuss best practice, exchange information or collaborate to achieve efficiencies in procuring etc.

Officer Comment

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. As with previous years, efforts to increase the management committee from the network of CA groups has not yet proved successful. There is a real risk that, were the remaining volunteers to further diminish for whatever reason that the Federation would struggle and perhaps need to close.

The Federation currently hold over £33K in reserves and balances. This includes over £8000 as a revenue holding account in line with its reserves policy. The 2018 end of calendar year accounts identifies nearly £33k in income from the now defunct play schemes, junior citizen scheme and A4K. The 2020/21 application forecasts 2019/20 expenditure at £10.9k.

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 2019 calendar year accounts setting out all reserves. This will still leave the Federation with substantial resources and reserves above its stated policy.

Corporate Finance Comment

The organisation has achieved a deficit in 2018 due to a reduction in grant income, specifically the LB Hillingdon Grant has been cut by 47%. It is forecasting a deficit of £2.4k in 2019/20.

The requested grant of £10k will fund small grants to the 18 constituent member associations alongside £400 funding to pay for admin costs.

The requested grant from LBH constitutes 87% of the organisation's income for the year-end 31-Dec

2018 and its unrestricted reserves are sufficient to fund next year's awards at their existing levels.

Organisation: Hillingdon Natural History Society				<i>Amount Requested and Use</i>	
<i>Description</i>				£1,000 For insurance and running costs	
				Recommendation:	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
N/R	10	1000	Met	£1,000	£1,750
<i>Planned Activities for 2020/21 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>					
<p><i>Officer Comment</i> A dedicated complement of volunteers maintains the reserves and wildlife habitats and collects records of species as the reserves provide a habitat for some endangered species. The 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.</p>					
<p><i>Corporate Finance Comment</i> The organisation has achieved a minute surplus of £110 in the year-ended 31-Dec 2018. It maintains unrestricted balances to cover any of the following 3 years running costs, implementation of the five year management plan, replacement of stolen/damaged equipment while insurance is being claimed.</p>					
<p>The grant represents 57% of the organisation's income in 2018. It could be covered from existing balances, but a reduction in grant could limit the organisation's activities and would not be sustainable in the future.</p>					

Organisation: London Wildlife Trust	Amount Requested and Use				
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 The practical maintenance work is carried out with the assistance of volunteers.	£10,000 For direct management of 10 Council owned reserves Recommendation: £10,000				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
N/A accessible by the public	12 active local & pool of 70 on staff-led projects	4,000	Met	£10,000	£110,630
<i>Planned Activities for 2020/21 Highlights include:</i>					
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.					
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.					
The "Keeping it Wild" project is its second and penultimate. Each year the project enables 10 young people aged 16-25 from traditionally underrepresented areas to complete 3 month qualified vocational placements.					
<i>Officer Comment</i> 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.					
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.					
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.					
London Wildlife Trust has previously secured a Veolia Environmental Trust Award of £29,970 towards Yeading 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 large surplus of £144k in 2018-19 for the fourth year running. The organisation's income level has decreased by 7% since last year due to a fall in grants and donations. compared to the 4% 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 to cover 5 reserve grasslands.

The grant requested represents 0.3% of the organisation's income and could be funded from existing balances, however London Wildlife Trust operates across the whole of Greater London and will be unlikely to continue to provide services to LB Hillingdon without financial support.

Organisation: Pinner & Ruislip Beekeepers Association	Amount Requested and Use				
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.	£750 Contribution to improve the paths and tree management on the site				
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.	Recommendation: £750				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
1000+	50	4,000	Met	£750	£8,000
<i>Planned Activities for 2020/21 Highlights include</i>					
In 2019-20 the Association responded to approximately 300 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 2020-21. PRBKA is focusing on rebuilding the number of bee colonies - this year (summer 2019) there was little 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 7% of the group's anticipated income for 2019/20. The rest of the income is self generated through honey and candle sales, member subscriptions and training 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 £26,476K. The group's current premises are on loan and they are keen to own their premises and thus secure their future. They have been granted a temporary license on New Year's Lane but this is subject to developments from HS2. Reserves are required also to fund unexpected repairs to the apiary and to cover potential loss of sales due to poor honey production in some years.					
The Association is run entirely by volunteers, and all the 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 has achieved a reduced surplus in year to 31 December 2018 primarily due to an increase in trade purchases (less closing stock adjustment).					
The LBH grant represents 5.7% of the Association's income.					
The organisation has unrestricted balances of £26k. It intends to use the grant as a contribution towards works on its drive and cutting of trees. There are sufficient reserves to cover the withdrawal of the grant.					

Organisation: United Support Project	Amount Requested and Use
--------------------------------------	--------------------------

Description United Support (US) project works with Somali-born mothers who can often have traditional values, which sometimes causes a dis-connect with their westernised children and young adult offspring. The US project seeks to redress the impact of this through education with schools, parenting programmes, sports activities and working with health providers to tackle the cultural barriers.	£9k Contribution towards rental costs and activities
Recommendation:	
£5,600	
Planned Activities for 2020/21 include:	
With funding support for 2020/21, the US project are aiming to deliver:	
<ul style="list-style-type: none"> ● 2 (8 weeks) parenting courses ● 4 Day trips ● 10 Sports activities ● A programme of 40 workshops, to include: ESOL, IT, good mental health, grooming and knife crime ● 4 participant-led youth events ● Work with 50 women and their children in the year 	
Officer Comment <p>The grant would be the main income for this project whilst its in its infancy. The US project is a new project started in January 2019 in response to concerns within the Somali community about the disconnect felt between traditional Somali born mothers and their westernised children. US felt that problems were increasing with young people in relation to mental health concerns, drug and alcohol use and poor educational attainment. Some of this US feels can be addressed working with local schools colleges where there is high Somali attendance to foster good relational working that addresses the challenges faced within the young Somali community to achieve higher academic and vocational qualifications that contribute towards the economy. They will also be providing parenting classes to support the mother themselves to address the barriers and increase socialisation into the mainstream community.</p>	
<p>US has identified the Somali community as feeling quite isolated and aims to build a better connected and stronger more resilient community through the above. As a new group they have applied for £9k to cover rent and administration. They have been supported by the Council to help them in their journey to becoming established and properly constituted. The move to Townfield from the YMCA reduces costs. It is recommended that an award of £5600 is given, reflecting current needs as the group is in its infancy and that their new accommodation does not come with a rental fee. The Voluntary Sector Partnerships team will continue to support the new group to develop and look at funding streams and future planning.</p>	

Corporate Finance Comment Us Project is a new charity incorporated in 2019 and as such does not yet have published accounts. The organisation has requested a grant of £9,000 for 2020/21 to fund all of the organisation's running costs (rent, refreshments, computer, administration, stationery, activities, workshops & outings). All of the organisations clients are Hillingdon residents and the only source of funding is from the council. In 2019/20 a total of £1,320 funding was received from the council in the form of £300 ward budget, £120 one-off payment and 3 month's rent paid to YMCA. Given that the organisation has a bank balance of £60 as at 1st August 2019, without funding from the council they would be unable to sustain their operation.

CORPORATE GRANTS 2020/21 NEW BIDS

Organisation: Hillingdon Brain Tumour and Injury Support Group	Amount Requested and Use
---	---------------------------------

Description HBTIG provides a wrap around advice and support service for adults and children living with cancerous and non cancerous brain tumors and brain injuries. They look at the needs of individuals, their families and carers and the support they will need so that they can make the best informed decisions about their healthcare.	£30,000 contribution towards staff costs				
	Recommendation: £30,000				
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
98	20	9100	N/A	N/A	

Planned Activities for 2020/21 Highlights include:

With funding support for 20/21, HBTIG will look to:-

- Increase the education and symptoms of brain tumours by providing information packs to all GP's
- Complete 2 sessions per year for Hillingdon GP's on diagnosis and support for those diagnosed
- Work with both the boroughs hospitals on early diagnosis and treatment
- Promote their services run from their shop through increased marketing and publicity
- Improve palliative care needs for brain tumour children and adults in the borough
- Increase their working partnerships with other third sector and external organisations
- Continue to develop their charitable structure to meet the needs of their clients

The group was founded in 2009 and the formal charity set up in 2010. In 2015 they set up the Centre of Hope which is both a charity shop and a place where clients can have access to a range of therapies from there including counselling, alternative therapies, neuro retaining programming, palliative care support, benefits advice. They run bi-monthly support groups and help clients access MRI scans at an earlier stage to reduce the impact and cost of late diagnosis. They run activities such as short mat bowling and pottery classes as well as accompanying clients to hospital visits and providing weekly calls and drop ins.

Officer Comment

HBTIG have been operating through their own funds since 2015 and the demand for their services has grown. They work alongside other organisations such as Hillingdon Carers and HACs to share resources and provide work placements. Due to the demand in service they have identified the need to focus on developing the charity and increasing their fundraising to continue and enhance what they currently deliver. Salaried staff would allow the charity to manage the cohort of volunteers and free up day to day management of the charity to focus on fundraising and the future strategy much needed for the organisation.

The organisation is well bedded into the work it does so operational risks to the organisation are minimal. The application demonstrated potential savings by early intervention and their client satisfaction figures are high. They are working closely with leading specialists in the field to raise awareness and to prevent high costs from late diagnosis.

This group is now established in Hillingdon and has attracted additional funding from the National Lottery, Hillingdon Community Trust and through local fund raising. They are seeking funding for contribution towards paid staff posts to support the work they do and to help them bring a wider awareness of the impact of Brain Tumour / Injury and to reduce the costs and distress in late diagnosis. The organisation have asked for a grant of £30k to cover salaries. There are some external funding streams the organisation can consider to meet these costs, however funding them the full grant award will allow them the opportunity to tap into other funding streams. It is recommended to award a grant of £30k to help towards the staffing costs to seek further external funding.

Corporate Finance Comment

The Hillingdon Brain Tumour and Injury group was set up in 2009 and is claiming a grant from the council for the first time in 2020/21. The requested £30k will fund a family support worker (£10k), an administrator overseeing the Centre of Hope shop and activities (£15k) and a counsellor specialising in

working with brain tumours and injuries (£5k). The vast majority of the organisations clients (97%) are based in Hillingdon and their work appears to provide a valuable service in providing support directly and signposting clients to other providers, saving money that may otherwise be spent on social care, counselling, ambulances and mental health trust hospitals. There is currently a shortfall in funding for 2020/21, with £121,054 forecasted expenditure and only £73,510 anticipated income (figure stated on the form reviewed is incorrect as it doesn't include the requested £30k grant). Additional funding such as local fundraising and possibly additional earned/traded income will need to be identified at a later stage to fund this gap. The requested £30k grant appears to be essential for the organisation to continue to operate at its current and planned future levels

Organisation: Hillingdon Neighbourhood Watch				<i>Amount Requested and Use</i>	
<i>Description</i>					
Hillingdon neighbourhood Watch (HNW) promote the neighbourhood watch scheme across the borough to reduce crime and the fear of crime. They host events to raise awareness and provide support and advice at events.				£800 Contribution towards rent and admin costs	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
20,000	500	Not recorded	None	Nil	£4825
<i>Planned Activities for 2020/21 Highlights include:</i>					
<ul style="list-style-type: none"> • Deliver approximately 15 community events • Distribute alarms to vulnerable residents • Manage and support approx 500 co-ordinators • Manage OWL technology 					
<i>Officer Comment:</i>					
HNW has run for many years from Ruislip Police station. Earlier this year they were advised that they needed to relocate. A voluntary sector lease at Nil rent has now been granted at Manor Farm House and the organisation feels it can meet the administration costs through its reserves. It is therefore not recommended to award a grant.					
<i>Corporate Finance Comment</i>					
Hillingdon Neighbourhood Watch (HNW) has been operating for a number of years but is claiming financial assistance for the first time in 2020/21, when they are expected to move out of Ruislip Police Station and into Manor Farm House. There will be associated rental costs of £600 and disk encryption costs of approx £300. The £800 grant requested will be spent on rent and admin. HNW are expecting to make a small surplus of around £1k in 2019/20 and 2020/21. If approved, the requested £800 grant would make up 14% of total income in 2020/21, the remaining funding coming from MOPAC.					