

<i>Organisation: Age UK Hillingdon, Harrow & Brent</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>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.</p> <p>2021/22 will be the fourth year of this approach based on three distinct work streams:</p> <ul style="list-style-type: none"> - Information & Advice - Social Wellbeing Services - Practical Support <p>AgeUKH has established a single point of access offering an assessment identifying goals, agreed action plan and measurable outcomes.</p>				<p>£582,400 for core salaries / volunteer support, includes Advice on Housing, Benefits, Financial Health Check's and Transport, continued development of Help at Home / Befriending Schemes and social activity opportunities</p>	
				Recommendation:	
				£582,400	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
Estimated 15,000	360	16,390	On target with revised service	£582,400	£2,027,860 (Expected)
<i>Planned Activities for 2021/22 Highlights include:</i>					
Information and Advice					
<ol style="list-style-type: none"> 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					
<ol style="list-style-type: none"> 3. Support for people to live independent, engaged and meaningful lives. Wellbeing support is closely aligned to services that support hospital discharge. Age 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:

- Shopping
- Cleaning
- Escorting to appointments
- Meal preparation
- Social contact
- Dementia sitting to offer carers a break

7. Age UKH further monitor and develop their database of "trusted traders" vetted by cost, customer service and local reputation.

8. Homeshare "Safe Lodger" Scheme is a service that has been in place for a year now and its aimed at helping older people living alone to stay in their home for longer, providing security and reducing isolation.

Officer Comment

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

The programme attracted attention of external supporters with a successful bid to City Bridge Trust that sees vulnerable older people better supported when admitted through A&E. Monitoring with officers has taken place and this regular interaction and communication has allowed for exploration with groups and involvement in wider community activities. A planned move to new premises in early 2022 is expected to see an increase in the volume of activities and support available. The organisation has several funding applications pending and secured funding for digital enhancements.

A grant maintained at the same level as the previous year is recommended, subject to sight of satisfactory accounts for 2020/21 demonstrating Age UKH's viability and need for continued grant support.

Covid 19 Impact statement: This had a significant impact on the delivery of our Community Services. As lockdown began and face to face contact ceased the teams worked tirelessly to ensure service users had their basic needs for food and medication fulfilled, were able to retain some social contact and to motivate them to maintain their physical wellbeing, This has led to the team coming up with creative solutions to engage service users, such as producing a monthly activity pack for everyone who attends a social wellbeing group, introducing regular, frequent check-in and chat calls and piloting the use of digital technology to connect with and engage service users within our dementia support services. As Lockdown restrictions have eased it is apparent that many of our service users (and volunteers) are still experiencing heightened levels of anxiety and are still grateful for the support we can give them. Planning and risk assessments are actively being undertaken in preparation for resuming face to face services however in the meantime we continue to adapt our services and find new ways to reduce isolation and to maintain the mental and social wellbeing of service users.

Corporate Finance Comment

The organisation has requested the same level of support for 2021/22. While the latest audited financial statements have not been provided, draft accounts to March 2020 indicate a small net operating surplus of £13.5k. The grant requested represents 21% of total turnover. The organisation has total reserves of

£1,142k, sufficient to mitigate 6 months' worth of administrative expenditure should no incoming resources be available.

<i>Organisation: Harlington Hospice - (Carers Respite)</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
Harlington Hospice agreed to take over the services previously provided by Carers Trust Thames (CTT) and were granted money for the same purpose (the amount then was £135k). The respite service has operated in the borough for nearly 40 years and the staff transferred from CTT to Harlington Hospice during 2019/20. The service provides short breaks for carers alongside other activities.				£100,000 for management salaries, operational costs and service provision in Hillingdon	
				Recommendation:	
				£100,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
180 with 10.050 care hours	1	156	On target with revised service	£100,000	£470,220
<i>Planned Activities for 2021/22 Highlights include:</i>					
Hillingdon has provided respite breaks for carers within the London Borough of Hillingdon for nearly 40 years.					
The services provided include:					
<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 for 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 Carers Trust Hillingdon; • 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 Carers Trust Hillingdon. 					
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 is being developed by Harlington Hospice within the context of domiciliary care for people with long-term health and social care needs.					
The respite service for carers is intended to ensure that carers in Hillingdon are provided with breaks. For carers taking breaks and taking time for themselves is linked to improving health and well-being and contributing to the ability to continue their caring role.					

Expected outcomes for carers who have received the respite breaks service:

- 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:

- 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 Carers Trust Hillingdon 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.

In addition to the breaks service Harlington Hospice will continue to ensure that the service has capacity to deliver:

- Acceptance of 100% of 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
- Consideration of the proposal to support bereaved carers as Harlington Hospice already delivers an NHS contract to provide counselling to bereaved relatives/carers in Hillingdon.

Officer Comment

As previously reported 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 in 2019/20 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.

New service developments or projects planned for Hillingdon in 2021/22.

Exploring a model to support discharge from hospital in partnership with H4All, Age UKHHB and Carers Trust Hillingdon. Aim to offer a service that includes a wider range of personalised support to the client and carer.

Covid 19 Impact statement: The pandemic has had a significant impact on the service. There was a reduction in demand for in-person care due to self-isolation of many of the carers and cared for being on the shielded list. In addition, several members of staff were themselves or their next of kin required to self-isolate. HH adapted the service to meet the change in demand with things such as:-

- Phone support was provided to both carers and cared for by, as far as possible, their regular support worker. This was to address the loneliness and isolation felt during the lock-down.
- Practical support such as shopping and prescription collection for those without people to undertake these tasks.
- Full staff PPE to provide care for people who were confirmed or suspected COVID-19 positive. This was for current clients and new referrals.
- Additional support where an individual or carer was recovering from COVID-19
- Enabled communication between the cared for and family that were unable to visit during lock-down. This was via phone calls and video links.
- Through a new element of PASSsystem we were able to keep track of client and staff COVID status. As well as PPE stock held by staff and centrally. This has reduced management time monitoring stock and aided reporting via the CQC-run monitoring system.
- Carers who were using the service to take a break away from the home were offered the option of our staff undertaking personal care tasks that were not offered pre-pandemic. This enabled them to, not only take a break from caring, but also from the more demanding tasks.
- As PASSsystem was implemented before the pandemic started, the system enabled us to respond quickly to changing care needs. Staff had current information on COVID status and new care tasks in real time. New referrals were assessed within 2 working days and care started within hours.
- All clients were RAG rated in relation to need and risk. This was used to create a priorities list of clients, if staff shortages occurred. This has not needed to be implemented.
- Links with the Palliative Care Teams improved with the introduction of a 3 times a week Multi-Disciplinary Team (MDT) meeting. This has helped to focus additional support for carers looking after a dying person at home. This has proven very effective for reaching carers that were not being referred to the service. In addition, due to the pandemic, an increased number of people who would have moved to a care/nursing home or hospital were cared for at home.
- Emotional support was given to carers whose cared for were admitted to hospital or in nursing homes and unable to visit. This was particularly important to older carers.

Corporate Finance Comment

The organisation achieved a surplus on operational activities of £255k for the year ending 31 March 2020, and has total reserves of £3,576k at July 2020, of which £626k is unrestricted. The level of unrestricted reserves is currently maintained at 6 weeks running costs, in line with the organisations Reserves Policy.

Organisation: Crown Centre for the Deaf				<i>Amount Requested and Use</i>	
<i>Description</i>					
The aim of the Centre is to reduce isolation caused by deafness, by bringing people together for social events and other practical purposes. Crown Centre facilitates two deaf activity clubs and hosts a deaf church meeting and provides one-to-one support for residents who require assistance accessing universal services, appointments, form filling, telephone calls etc. The Centre is based at the Pavilions at Stockley Park, leased from the Council.				£7,500 for staffing and accommodation costs	
				Recommendation:	
				£3,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
50	10	2600	Not met	£10,000	£10,500
<i>Planned Activities for 2021/22 Highlights include:</i>					
<p>The Crown Centre supports the needs of the borough's deaf and hard of hearing community. It serves to reduce isolation by provision of weekly social activities and supports access to essential public services for the borough's deaf community. In addition, it offers advocacy and signposting services, coordinates group holidays, short breaks, outings and events all held in British Sign Language for its members, encouraging engagement, mutual support and promoting health and wellbeing. Some members meet in the evenings to socialise and have a meal together and an interpreted Christmas pantomime is held for deaf children and their families.</p> <p>The client group tends to be mainly older residents who trust the staff and Trustees to provide services which they have relied on for several years. The centre has a part time administrator. The Centre continues to benefit from a small but dedicated number of volunteers who make up the management committee.</p> <p>Officer Comment</p> <p>The centre's main challenge continues to be with its current accommodation. The premises are in urgent need of major repairs and there are Health & Safety concerns. Discussions have taken place with AGEUK HHB to support this group when AGEUK HHB relocate so they will be housed with them and both parties have agreed this. This move is planned in early 2022 so interim premises were being sought prior to lockdown and this has become more challenging as most centres are not operating at full capacity.</p> <p>A grant of £3k is recommended to support the organisation when it can resume. There are sufficient reserves from the underspend of the last financial year to cater for the need in the new financial year. Sustainability for the future of this group without the move to new accommodation looks unstable as expenditure is exceeding income and has done for several years.</p> <p>Covid 19 Impact statement: The centre closed its doors following the Government lockdown advice and they may not be able to re-open until Spring 2021/22. Where possible and practical welfare calls are being made but all activities are suspended and its likely it will stay this way until Spring 2021.</p>					
<i>Corporate Finance Comment</i>					
The charity is requesting a £2.5k reduction in grant funding, recognising the sustained achievement of small surpluses in 2019/20 of £3k, following the surplus in 18/19 of £2.6k. The increase in income is from fees and charges (mainly subscription and membership fees).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.

Without identifying new income streams in the near future the charities current operating model is chiefly reliant on the grant for its continued operation, with the requested grant funding 83% of operational expenditure

<i>Organisation: Disability Association Hillingdon (DASH)</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>DASH supports people with disabilities to achieve their potential and promote their independence and integration into mainstream life. Dash is based in Hayes with a base at Uxbridge town centre and operates programmes throughout the borough.</p> <p>DASH provides a wide range of services/activities designed for/by disabled individuals to meet their identified needs. It covers assistance with direct payments/personal budgets, advocacy services, advice, representation and information, form filling, benefits applications etc to sporting & recreational activities, social groups, volunteering, employment support, work experience, outreach and activities in day centres.</p> <p>The organisation enables social inclusion, increased confidence, health and well being and financial stability of people with disabilities. In the wider community, DASH provides education and training to raise awareness of disability.</p>				<p>£98,000 Core salaries and Advice and running costs</p>	
				Recommendation:	
				£98,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
2,166	6 Regular 160 for one off projects	1000	Partially met with revised service	£98,000	£321,000 (Expected)
<i>Planned Activities for 2021/22 Highlights include:</i>					
<p>DASH aims to :</p> <ul style="list-style-type: none"> • Support 1200 clients with advice, information and casework. • Ensure the continued provision of Advice Quality Standard advice and information. AQS accreditation expires in Dec 2021. • Continue to support up to 150 disabled people with claiming disability related benefits and challenging tribunals. Migration of Universal Credit claimants from legacy benefits to UC was paused in March 2020 due to the pandemic but it is assumed once this starts, DASH will be assisting clients with this. • Increase the number of volunteers from 6 to 20 • Deliver recreational and sporting activities for 300 clients and diversify offer • Improve the data which the organisation has access to, which evidences impact of the support provided. <p>DASH engages with a number of strategic forums and has various partnership arrangements with different departments in the Council such as Sports Development and Adult Social Care. It is represented on the</p>					

Disability Forum, Learning Disabilities Partnership Board, Employment Strategy group as well as various departments with the Hillingdon Clinical Commissioning Group.

Officer Comment

DASH is a member of H4All which has enabled increased 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 retired last year and a new lead officer has been appointed. They are benefiting from sharing policies and procedures within H4All.

There are some funding challenges for DASH. The funding for the advocacy support is due to end in March 2021 and several bids have been submitted but are pending decision. In 19/20 the annual benefits accrued for residents totalled £1,860, 831, which is an increase of £537,476 on the previous financial year so the loss of this service would be significant.

The charity made a loss of £17k in 2018-19 but 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 experienced further losses 2019-20. It is also anticipated that their expenditure will exceed their income dependant on successful funding applications for 21-22.

The organisation has paused its venture into looking to become a social enterprise because of Covid 19 but expect to resume this in Spring.

A new business plan is being worked on and, given the increased losses, it is proposed that a grant be awarded for £98k subject to the completion and robustness of the business plan to turn the corner needed by the organisation.

Covid 19 impact statement:

The pandemic has stretched the services that DASH can offer. Prior to the pandemic they were supporting clients with claiming disability related benefits, undertaking advocacy support and one to one work such as attending appeals and face to face assessments. Face to face assessments were stopped for 3 months by the Government and current claims have stopped for any reassessment for six months. Ability of this client group to undertake telephone or virtual assessments has been very challenging.

The Hub at Uxbridge that offers recreational facilities was closed and briefly re-opened before being closed again. The cost of PPE and putting in Social distancing measures along with the restrictions on numbers may mean this activity may no longer be financially viable.

Corporate Finance Comment

The organisation provides support and events for those with disabilities. Services provided includes person budget support, support to claim disability benefits and transitions projects (16-25 year old aid with various activities).

Deficit increase from £17k in previous period to £66k in most recent period primarily due to increased pressure on service provision. Most recently, covid has led to multiplication of pre-existing pressures within the organisation. Financial health has been declining in consecutive years and the firm is exploring options for starting small social enterprises to generate income. This has also postponed due to covid.

Income has been decreasing in consecutive years from 2018-19, from £482k to £308k. Requested grant funding accounts for 32% of total income and a reduction in this would lead to an increasing pressures on the viability of the organisation. DASH has funds carried forward of £155k.

<i>Organisation: Heathrow Travel Care (HTC)</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>HTC's core work provides crisis social work at Heathrow Airport for anyone coming in or out of the airport, taking referrals from local, national and international agencies. Clients are given an initial assessment followed by interventions, advice or advocacy support, and referral to other services. It runs a number of targeted programmes such as help to rough sleepers, emergency planning, provision of responsible adults for minors and advice to British nationals in need.</p> <p>The organisation co-ordinates and provides initial Humanitarian Assistance following any major incident or disaster affecting Heathrow Airport. It hosts the Liaison group for voluntary and public sector partners including the Council for ongoing emergency planning. HTC assists LBH to discharge its Emergency Planning duties as a Category 1 responder under Civil Contingencies Act.</p>				<p>£45,000 contribution to staff salaries</p> <p>Recommendation:</p> <p>£45,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
1,700	33	270	Partially met with revised service	£45,000	£445,000 (Expected)
<i>Planned Activities for 2021/22 Highlights include:</i>					
<ul style="list-style-type: none"> • Support a total of 1,700 clients (of which 1,200 attend HTC offices and 500 over the phone) • Provide a minimum of 3 training sessions for emergency response volunteers in evenings and at weekends • Deliver monthly desktop emergency response exercises • Present to at least 8 new organisations to establish partnership links <p>Heathrow Travel Care takes referrals from on-airport, local, national and international agencies in relation to social care issues with potential to impact Heathrow. They coordinate/provide Initial Humanitarian Assistance following any major incident or disaster affecting the Heathrow area and manage the Heathrow Rough Sleepers Project.</p> <p>Via the Social work advice project at the Foreign and Commonwealth Office (FCDO), HTC has a partnership project with Central Govt using targeted social work advice to Consular caseworkers in London and abroad to prevent and resolve difficulties faced by vulnerable British nationals abroad (worldwide) including those who are returning to the UK. Includes previous project areas of forced marriage, British ex-pat elders and ex-prisoners. Helps prevent homelessness, social exclusion and crime and supports mental health and well-being in Hillingdon and beyond.</p> <p>A valuable part of their work is to try and establish local client connections in other parts of the UK before arrival, so that arriving clients are not relying on LBH support.</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.

Officer Comment

HTC provides value for money on several levels:

- 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, 400 were seen at HTC offices and of those referred to LBH services, are included in the 2-5% referred to above.
- They have a trained Emergency Response officer who assists the borough for the first 12 hours of any large-scale incident at the airport. They can mobilise 25 trained volunteers in the event of an emergency.

Financially, most 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 2021 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 2021/22.

Covid 19 Impact statement:

- Assisting with the huge 'homeless hotel decants'.
- New airport night-time security team.
- Available for any FCDO Repat flights.
- Non-UK Embassy Covid assistance. Helped many embassies pass on information to their Nationals who may be stranded at the airport due to Covid.
- Adapted to the new challenges at the airport with many stranded passengers this resulted in telephone service which was used by many authorities as a gatekeeping measure), we saw a rise in Mental Health cases and arranged many Mental Health assessments with various authorities.
- As initial lockdown eased there was a backlog/bottleneck of Deportees and FCDO returnees that should have previously returned, which was very busy, but they met the challenge.
- HTC have had an on-airport presence throughout the whole lock down period and have also ensured staff safety.

Corporate Finance Comment

The organisation made a £28.6k surplus in 2019-20, with an increase in income by £9k. The grant awarded in 2019-20 represents 10% of the organisations income, with contributions to salary costs. There has been increase in cash at bank & in hand of £27k from previous year with the £169k in reserves covering operational expenditure for 2.5 months' worth of activity.

Organisation: Carers Trust Hillingdon (previously Hillingdon Carers)				<i>Amount Requested and Use</i>	
Description Carers Trust Hillingdon provides a range of services to carers including:				£105,000 for core salaries, carers advice, rent and admin costs	
<ul style="list-style-type: none"> • Outreach, advice, information and education • Health and wellbeing including training & counselling • Services to support young carers • A carers centre based in Uxbridge • Support for transition (17-24) • Carers assessments <p>The organisation leads the Hillingdon Carers Partnership (HCP) established to deliver the Council's Combined Carers Services contract. It is also an active member of the Hillingdon for All (H4All) Community Interest Company (CIC).</p>				Recommendation: £105,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
7,851 adult carers 1,237 Young carers	33	Adult services: 2,933 hours Young carers: 642 hours	On target with revised service	£105,000	£1,278,955 (Expected)
Planned Activities for 2021/22 Highlights include:					
<p>Carers Trust Hillingdon 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.</p> <p>The level of provision has grown year on year as Carers Trust Hillingdon has established itself as the key point of reference for all carers in Hillingdon. The innovative approach to services and fundraising, based on strong local partnerships, has become widely recognised as an exemplar of support for carers.</p> <p>Additional services as a response to Covid 19:</p> <p>They are currently responding to the changing support demands that have been born out of the Covid crisis: and: -</p> <ul style="list-style-type: none"> • Are working to train and develop volunteers to maintain our care-calling function for lonely and/or housebound carers. • Are ramping up Emergency plans, actively encouraging carers to complete – or ask for help to complete – a detailed plan of how they will cope in the advent of serious illness or death. <input type="checkbox"/> 					

- Are working with the End-of-Life Board to deliver new end of life provision for both carers and staff in response to the extraordinary amount of calls we dealt with about death, dying and bereavement during the lockdown.
- Additionally, they are reviewing and maintaining all online provision that has been successful over the pandemic and plan to offer a mixed economy of online and face-to-face support moving forward.
- They have started an extensive new programme of support for carers of someone with acute mental health issues (commenced June 2020) and have extended this support to carers who might be experiencing or starting to experience their own low-level mental health issues due either to their caring roles or the impacts of the lockdown.

Officer Comment

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, Carers Trust Hillingdon has secured multiyear funding from the CCG, City Bridge Trust, Children in Need and the Big Lottery and several others. They lever in support in kind for carers including legal advice. Last year Carers Trust Hillingdon, secured £1 million in carer related benefits boosting the income of client families which increased by another £250k and which is then spent locally.

CTH 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.

The total income brought into the borough for 20/21 is expected to be £1,287,820 which is of considerable benefit to the residents of the borough and favours well with the grant requested demonstrating good value for money.

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 for 2021/22.

Covid 19 Impact Statement:

At the start of the pandemic risk assessments were carried out on all staff and the team was re-structured into three new teams according to their risk factors and ability to remain in the community. These were the Telephone Support team, Community Support team and Coordination team.

The Telephone Support team provided:

a) Information and advice

- Carers Assessments
- Welfare benefits checks
- Welfare benefits claims for Disability Living Allowance (DLA), Carers Allowance (CA), Personal Independence Payments (PIP) and Attendance Allowance (AA) claims
- Information and advice
- Referrals to the Community Support and Care Calling teams

B) Care calling

- Emotional support and regular check-in calls as frequently as a carer wished to receive them, including back calls through the database to check in with carers who had had no contact in the past 12-24 months.
- Dementia support by phone via Alzheimer's Society Dementia Support staff

- Counselling and psychotherapeutic support via Hillingdon Mind

The Community Support team provided:

a) Help at Home

- Shopping
- Prescription collection
- Emergency food parcels
- Medical supplies as available from Chemists
- Dog walking

b) Carers Short Breaks

- Respite (replacement) care via Harlington Care

The Coordination team:

- Managed and distributed all new referrals and allocated telephone and community support as needed
- Managed all queries from current carers and allocated telephone and community support as needed
- Managed social media, website and communications, including the production of 10 new Covid fact sheets and a Covid 'special' newsletter sent to over 7,500 carers
- Managed all ongoing financial activity, premises management, bids and report writing and extensive support to all staff through weekly social zooms, 1:1 contacts and team meetings via zoom
- Support all H4All activity in coordinating the third sector response to Covid-19 for the Council and CCG, including the provision of an unremunerated full-time staff member for 3 months.

Additionally, once immediate needs were being met, they used Maslow's Hierarchy of Needs to consider how else they might support carers during the lockdown. This led to a further restructure that included a Special Projects team to look at how they could meet other needs in such a way that they didn't exclude those that couldn't access online provision.

Corporate Finance Comment

The grant requested has remained the same from the 2020/21 - the charity has made a surplus of £8,026, this has decreased from the surplus last year of nearly £27k which can be attributed to the current global pandemic which means that they are unable to perform at a normal rate of business. LBH grant is around 9.4% of the charities total income which instils confidence that the charity is able to run if there is a shortage of funding elsewhere, in addition to this we can see a pattern as from 17/18 LBH funding was 13% of their income, 19/20 LBH funding was 11% of their income and now 21/22 it is 9.4% of their income. The charity have £261,833 in unrestricted reserves, £9,584 in restricted reserves and they have £374,931 in cash which puts them in a comfortable position should funding decrease.

<i>Organisation: Hillingdon Citizens Advice Bureau (HCAB)</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>Provides qualified generalist advice, with casework where necessary, at bureaux in Hayes and Uxbridge. In addition to this core service, HCAB runs a number of projects that target specific needs including money management skills training, outreach services, and a pro-bono solicitor offer and independent financial advice.</p> <p>Clients can access the service via a telephone helpline and website for a call back service, assisted self help, web chat and email channels as well as the traditional drop-in service (subject to Covid 19 restrictions). Availability varies in different sites but 'drop in' totals 38 hours per week across both sites.</p>				<p>£280,000 for core staff and service costs</p> <p>Recommendation:</p> <p>£280,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
11, 427 9,655 Hillingdon Residents	30	12,970	Partially met with revised service	£280,000	£676,042
<i>Planned Activities for 2021/22 Highlights include:</i>					
<ul style="list-style-type: none"> ● 1,460 advice and information sessions through bureaux, telephone advice line and targeted advice projects ● 12,000+ people to receive advice and information from HCAB ● 550 people to have access to specialist advice facilitated through pro bono solicitor appointments. ● 150 vulnerable people to receive full UC related advice and casework ● Maintain a group of 25+ trained volunteers in roles to support paid advisors ● Partnership work with the Council to support residents with universal Credit ● £2M in financial gains for clients as a direct result of HCAB advice ● 400 non financial positive outcomes of casework ● Overall client satisfaction of over 95% <p>Other significant activities include Big Energy Saving Network (BESN) to reduce fuel poverty, providing access to pro bono financial advice through Money Plan at Uxbridge CAB and training volunteers for a wide range of roles that enhance skills and employability.</p>					
<i>Officer Comment</i>					
<p>CAB is a key partner for the local authority. Due to the high number of clients who access the service, CAB are able to spot trends and consequences of particular policies. Data is collected and made available</p>					

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. This frees up the time of paid advisers to work on more complex areas. In addition, they have Brunel student apprentices paid for by the university. Along with a concerted effort to encourage use of telephone and website for initial contact encouraged furthermore by the emergency measures put in place during lockdown, HCAB has managed to achieve an efficient, convenient and accessible service.

There are uncertainties presented for Hillingdon CAB for the forthcoming year projections of demand for advice indicating steep rises ahead for 2021/22 and the Money advice and Pensions Service predict that the need for debt advice will peak in about 18 months.

Telephone call backs via their website rose by 89% and they are succeeding in meeting that demand but these figures are expected to rise with predicted unemployment and the assistance needed with claims and calculations for Universal Credit, Council tax and rent arrears to private landlords amongst others.

The corporate grant makes up nearly 30% of their expected expenditure for 20/21. A further £217,800 is anticipated from the Dept of Work & Pensions, and £55,750 from LBH contracts for particular projects. In addition the Council provides 2 offices rent free. 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 2020/21.

Covid 19 Impact statement:

Following the Government instruction to Lockdown, the bureaux closed its offices and set up staff for home working. HCAB updated their website and publicity to make residents aware of the changes. All volunteers had to be stood down due to the lack of sufficient IT equipment. Training is currently being organised for returning volunteers to become confident in telephone, video calling, email and web chat whilst safety measures are implemented for the safe return to offices. HCAB did not need to take advantage of any Government schemes or furlough any staff. Service delivery models will be kept under active review for the rest of this year so learning can take place. Their office in Hayes is currently closed and they are seeking to relocate those staff to space at Key House.

Corporate Finance Comment

The income for this charity has increased but so has the expenses which puts the charity at a £29,844 deficit nearly £2k higher than last year. The charity also leases LBH land and they receive mandatory & discretionary rate relief. Whilst the grant required is staying the same, the % of the grant to the total income of the charity has reduced 9%. Unrestricted reserves total £196k. If the charity does not receive this grant this could impact upon the future viability of service provision.

<i>Organisation: Hillingdon Mind</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>MIND provides support for clients with a range of mental health issues. It runs several 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.</p> <p>Other services include a counselling service, including specialist addictions counselling, mental health awareness raising and training and Mindfulness and Eco Therapy. They also hold Somali and Asian information & advice services and deliver Mental Health First Aid training.</p>				<p>£124,000 core salary staff, general support and rent</p> <p>Recommendation:</p> <p>£120,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
1,258 19/20 2072 20/21	288	11, 978	On target with revised service	£90,000	£371,200 19/20 £520,515 20/21
<i>Planned Activities for 2021/22 Highlights include:</i>					
<ul style="list-style-type: none"> • A Mental Health Recovery Service, based on the Mental Health Star program which includes an individual person-centred assessment and referral service; this is managed and led by a qualified Social Worker • A Somali Information and Advice service, and social groups led by an outreach worker • An Asian Information and Advice service, and social groups led by an outreach worker • An employment support service, offering workshops, group work, and mentoring to help people develop the knowledge and confidence to access learning, training, and volunteering opportunities and to thereby increase people's employability • A Carers' Mental Health Key Working and Counselling Service - offered through our collaboration within the Hillingdon Carers' Partnership • A Free Counselling and Psychotherapy service funded by Hillingdon CCG • A Counselling for Depression Step 3 IAPT Service funded by Hillingdon CCG • A Low Cost (fee paying) Counselling Service for people who earn in excess of the income threshold to qualify for the free service • A Mental Health Awareness service – a development programme that delivers accredited Mental Health First Aid training, and a range of bespoke mental health awareness courses, funded through course fees • A Mindfulness & Eco therapy service, delivered through a series of nature therapy walks and group sessions • Trauma Counselling for those clients affected by severe trauma and requiring specialist help – • An Addictions Counselling Service • Daytime Social Clubs – opportunities for social support peer support and learning • Evening Social Clubs – opportunities for social support peer support and learning • A Weekend Social Club – opportunities for social support peer support and learning • An Out and About Service – working on a one-to-one basis to overcome social anxiety and occasional group opportunities for visiting places of interest, and enjoying a range of group activities 					

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 wellbeing 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 steppingstone 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 can 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 several 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.

Officer Comments

MIND provides value for money with a range of provision creatively managed with the use of volunteers. They have requested an increase in funding due to several factors: -

1. There was a 33% rise in demand for mental health services prior to Covid 19, indicating a trend of more people becoming confident in asking for help with regards to their mental health; they are no longer suffering in silence. Hillingdon Mind provides services which both prevent mental health deterioration and promotes recovery and stability; these services ensure that the secondary and primary care sectors aren't overwhelmed and creates a cost saving.
2. The demand in services (overall 135%) since the pandemic has started indicates that both the situation now and post pandemic will continue, with research indicating that there will be a mental health crisis due to the trauma, stress and loneliness caused by the situation. Service demands are detailed below
 - 104 % increase in demand for Counselling - one to one work (free)
 - 65% increase in demand for low cost one-to- one Counselling
 - 169% increase in demand for one-to-one Counselling assessments
 - 150% increase in demand for Psychological Support – Mental Health Carers - this includes one to one assessment and group work
 - Mental Health Recovery Project - An increase in people seeking advice of 110%

In addition to the corporate grant, they received approximately £90K from Adult Social Care. Other statutory funds are raised from the CCG and City Bridge Trust, and from their own trading.

MIND underwent a significant review and restructuring of its activities and commitments in 2019 and streamlined its structure and moved to shared accommodation with HART in Uxbridge and reduced other costs. They are attracting additional funding and given the rise in the demand for their services and the proposed mental health crisis due to the pandemic it is recommended to increase their grant for this current year to £120k.

Covid 19 Impact Statement:

Hillingdon Mind have had to cease all but emergency face to face appointments since the beginning of the pandemic. They invested £10,000 in getting staff online and working from home and, since July, have begun operating again from the office (albeit in a limited capacity) in Uxbridge. They have had to transfer all their counselling services to one-to-one support via Zoom or phone; all of group Counselling Supervision is now held on Zoom. Whilst the transfer initially was treated with concern by Counsellors and Clients, they have all adapted well to the current situation. It does however provide a degree of

discrimination against those who may not be able to find somewhere safe to talk confidentially to a counsellor.

The greatest impact they have had on the service is to their mental health recovery clients and team. The team have had to move from group sessions, which provide the greatest impact in socialisation, peer support (being able to use limited resources to the most effect), to providing one to one emotional support, including monitoring wellbeing using a RAG system to raise flags around suicidal ideation. Since July, MIND have begun to run online groups again for the Job Hub and 'Hearing Voices' groups and intend to move the rest of the groups to online wherever it is safe and viable to do so. As mentioned previously the demand in services (overall 135%) since the pandemic started indicates that both the situation now and post pandemic will continue, with research indicating that there will be a mental health crisis due to the trauma, stress and loneliness caused by the situation.

The Office for National Statistics published data suggesting that one in five adults in the UK have experienced depressive symptoms during the pandemic, compared to one in ten in the same period in 2019. In order to meet the needs of the of the demand and to provide services during the pandemic (and possibly longer term) Hillingdon Mind are having to invest in the following which has created a greater demand to their budget:

- IT Equipment & Software – so they can deliver online sessions to our clients in a variety of mediums. This entails both investment in their equipment but also their clients in order that they can access their services
- Website – They were already redesigning their website and investing a large amount of money in this project however they have now needed to put further investment in to allow for self-help videos, online training and podcasts to be available.
- Administration – as the demand on the charity has risen, they are having to invest more in core administration to ensure that services are supported in a safe and professional way.

Corporate Finance Comment

Demand for mental health services rose 33% prior to Covid 19, and since the pandemic started the charity has seen service demand rise to 135%. This is the reason for asking for £34k increase in grant.

<i>Organisation: Hillingdon Shopmobility</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>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.</p> <p>The service is available 6 days per week from 9.15am - 4.45pm and is staffed by 3 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.</p>				<p>£22,000 core staff salaries</p> <p>Recommendation:</p> <p>£22,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
1,200	6	2045	Partially met	£22,000	£58,547
<i>Planned Activities for 2021/22 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 22 electric scooters, 6 powered wheelchairs and 10 manual wheelchairs 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.</p> <p><i>Officer Comment</i></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 38% of the organisations expenditure which is increasing yearly due to their deficits. Other income is received from Intu Shopping Centre (£10K), LBH transport grant (£2K), membership fees (£10K) and local fundraising and trading. The organisation is projecting another deficit next year.</p>					

Each new application year, the reliance on core funding grows and places pressures on sustainability unless more external funding can be sourced. Each visit is costing the Council via core and transport grants, about £4.80. Contributions from businesses who benefit from this service is minimal given the estimated spend and a robust approach to this would aid the organisation.

Covid 19 Impact Statement:

Shopmobility was closed from March until July. The organisation kept in contact with its members via their email newsletter and to let members know when they were re-opening. They now have a policy in place for staff and customers so social distancing can be adhered to and all equipment is sanitised, and PPE is provided. Shop mobility are estimating a financial loss of 12k from customer contributions and fewer visits are expected. The Government Furlough scheme is expected to offset this loss. The organisation is expecting to open normally from December.

Corporate Finance Comment

The charity is requesting the same level of grant awarded in 2020/21 to fund the managers salary & to contribute towards the senior admin salary. This financial year the income has increased primarily due to donations and gifts, while expenditure has increased reflecting £1,160 spend on Christmas Events including lunch and presents. A pre depreciation profit of £2.5k has been generated for the year ending 31st March 2020. Total funds brought forward are £24,848. The council's grant equates to 34% of incoming resources, and although this is material for the viability of the organisation, consideration should be given to a sustained change in shopping behaviours and potential reduction in client based with ongoing social distancing restrictions. The organisations largest source of income is from Gifts and Donations, totalling £33k last year.

Organisation: Hillingdon Women's Centre				<i>Amount Requested and Use</i>	
Description					
<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>£50,000 core staff salaries</p> <p>Recommendation:</p> <p>£30,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
950	30	2600	On target with revised service	£30,000	£141,721
Planned Activities for 2021/22 Highlights include:					
<ul style="list-style-type: none"> ● Review and update of HWC business plan with input from trends and consultation outcomes. ● Continue using and improving a performance monitoring and recording system that accurately reflect the outcomes of the work undertaken to produce accurate and relevant data. ● Provide women with support, signposting, information, advice and advocacy and record figures to benchmark growth. ● Provide specialist support on DA, including risk assessment, safety planning, safeguarding and referring to relevant agencies. ● Deliver a support programme for survivors of DA. ● Provide access to low-cost legal advice via hosting solicitors and record figures to benchmark demand. ● Continue supporting women with employment through one-to-one advice, work placements, ESOL, training, volunteering and education ● Engage with local employers and charities to develop an awareness of DA and provide appropriate support and safe spaces for their employees (Workplace Safespace initiative) ● Deliver at least one event along with Women in the Community network ● Ensure the financial viability of the Centre by securing external funding ● Supporting Hillingdon based DA forums ● Seek support and develop relationships with other third sector organisations to identify synergies, efficiency savings and to share knowledge. <p>The centre offers a drop-in service, daily, providing support and enabling women to access other local services as appropriate to their needs. There are also several themed activities such as Job club, IT</p>					

sessions and ESOL classes, and DA 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 work with Belina Consulting, who support BME women to get job ready including ESOL classes, and REAP, so that the Centre can 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.

HWC continue to provide and has extended its legal advice service enabling greater accessibility for women who may not otherwise be able to obtain such support and has attracted funding for a domestic abuse officer, reflecting the national and local increased demand for Domestic Abuse support services.

Officer Comment

The centre had been through a challenging couple of years financially, the Trustees have continued to establish a more sustainable approach, utilising the charities assets and entering new partnerships in addition to revisiting their policies. The centre brought in funds in 19/20 of £58,300, their expected funds brought into the borough for 20/21 is £141,721, an increase of £83k which is a positive indicator of travel in the right direction.

Their new trustees have settled in and the centre manager who has been in post for 2 years now is moving forward in a positive manner and maintains a unique and valuable service to vulnerable women in the borough.

The development of a new strategic plan following a consultation with service users and partners to ascertain the changing or emerging new needs of women in Hillingdon has seen a demand for growth for the centre and ventures into new areas to meet emerging demands. Following a successful bid for funding from ROSA fund the centre employed an officer whose focus has been centred on Domestic Abuse and the rise in cases in the borough primarily due to the lockdown from Covid 19. Funding for this post ends in March 2021 and whilst additional funding is being applied for there is a risk to this post and the support it has provided to women in the borough.

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.

COVID 19 Impact statement:

The lockdown due to the pandemic has had an impact on their operations and is likely to affect their numbers as they are not able to host group activity until they can be sure they can provide a safe space and environment to service users, staff and volunteers.

Although many women are reaching out to get support regarding Domestic Abuse, the complexity of the cases has increased as well as the difficulty to communicate with women. HWC have detected that not all of them have Internet access or the basic knowledge to use technology. Following up these cases takes longer. Advocacy is more difficult as they no longer have them beside them to give consent for them to intervene or get information related to their cases. New strategies are being developed, as "new normal". The need for women to get emotional support, due to different reasons has been exacerbated during this period; homelessness is also increasing as well as need for benefit support.

The centre has been applying to get emergency funds to improve their equipment; online resources and increase staff capacity to make sure all service users access good quality support. Their aim is to continue

providing services using a hybrid model: face-to-face appointments and remote support in compliance with the Government's guidance.

They are also working on revising and refreshing their website and looking for new platforms to enable communication with women: helpline, chat, online events and training, etc. The organisation feels that COVID-19 pandemic has brought many unforeseen changes, but they acknowledge that it has also provided the opportunity to reflect on their services to reshape the centre, make it more accessible and responsive to the real needs of women in the community.

Corporate Finance Comment

The charity is requesting £50,000 from LBH grant which is an increase of £20,000 from the previous year to fund additional staffing costs. A net profit of £3,965 was achieved for the year ending 31 March 2020, delivering funds carried forward of £53,983. 2020/21 LBH grant equated to 56% of incoming resources last year, withdrawal of which could materially affect its ability to maintain the current level of service in Hillingdon. Additionally, a reserves policy is pending approval which will strengthen the sustainability of the service.

Organisation: Mencap Jubilee Pool				<i>Amount Requested and Use</i>	
Description					
<p>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>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 to the school.</p>				<p>£5,000 for pool running costs</p> <p>Recommendation:</p> <p>£5,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
1250	15	500	Partially Met	£5,000	£13,744.96
Planned Activities for 2021/22 Highlights include:					
<ul style="list-style-type: none"> ● 5 x weekly swim sessions by Hillingdon special needs schools: Field 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>Officer Comment</p> <p>The pool offers leisure and learning opportunities to those with disabilities and health conditions as well as young people resident in Hillingdon. It aids in developing social and life skills and helps build confidence in themselves enabling them to actively take part in the group. 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. The pool has a list of improvements, including upgrading the changing rooms, replacement roofing etc, which the committee are planning to keep the pool functioning.</p> <p>It is recommended that grant be awarded at 5k.</p>					

COVID 19 Impact Assessment:

The impact of Coronavirus Covid-19 had a very direct effect on the operation of the pool because it had to be closed for a number of weeks. A large number of the pool users were in the high-risk categories and are nervous about returning. The organisation has followed government guidelines and have a number of new measures in place to ensure the safety of its users. They operate a one-way system and hand sanitizer units have been fitted and numbers within the pool reduced.

Corporate Finance Comment

The charity has requested the same level of grant as awarded in 2020/21 for the general upkeep of the swimming pool. It generated a surplus of £1,004 for the latest reporting period, and has carried forward cash reserves of £85,951. Based on the current level of operational expenses, if the Council's funding was removed, the charity has sufficient resources to continue operations for 6 years.

Organisation: MHA Communities West London (formerly MHA - Northwood Live at Home Scheme)				<i>Amount Requested and Use</i>	
<i>Description</i>					
MHA provides support to elderly people in Northwood Hills and Northwood to enable them to live independently in their own homes. Activities are aimed at promoting friendship, socialising, health and wellbeing and are all provided with the assistance of trained volunteers.				£28,000 Contribution towards core costs to support wellbeing activities for older people in Hillingdon.	
Activities include befriending, singing, group and individual assisted shopping, lunches and social clubs, exercise classes, outings and holidays, transport and information.				Recommendation:	
Northwood Live at Home Scheme (MHA) also receives a dining centre grant, and this complies with Methodist Homes Association quality standards.				£18,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
223	86	8100	Partially met with revised service	£22,000	£115,900
Planned Activities for 2021/22 Highlights include:					
The current expectation is (and this is subject to the review being carried out)					
<ul style="list-style-type: none"> ● 50 Friendship Groups for up to 20 members- regularly seeing people with multiple needs and accommodates those with early dementia ● 50 Lunches for up to 20 people- majority have mobility issues so we need to organise transport to and from this ● 75 assisted shopping trips through volunteer befrienders ● 4 lunch outings ● 40 Walks with breakfast/lunch ● 25 Soup Sandwiches and Socialising ● 95 Extend exercise classes for up to 20 members ● 95 seated yoga classes for up to 20 members ● 20 face to face (actual) and 20 remote befrienders available to support members as required ● 10 trips or outings at evenings and weekends ● 4 newsletters for membership of up to 250 ● Signposting to other services and opportunities to our members on an on-going basis ● 50 virtual quizzes ● 40 Greencare virtual sessions ● Implement a CRM management database to achieve efficiency savings ● Implement a new accounting and payment system to achieve efficiency savings and to further increase financial accountability and reporting ability. 					
The scheme is supported by 3 part time staff and a local support committee. The scheme estimates that two thirds of volunteers are older people themselves who are in turn meeting their need for social engagement.					

Officer Comment

The scheme provides support on many different levels. Firstly, through its volunteering team who support all 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.

Following a staff consultation this summer MHA has merged the Northwood and Ealing Live at Home Schemes to form MHA Communities West London. In addition to merging the two schemes MHA has established a national volunteer recruitment and coordination team, a national remote befriending team and a national digital delivery team. This restructuring will enable the provision of more services and activities at a greatly reduced local cost. Economies of scale and LEAN management will further reduce costs. The reduction of staff posts based in Northwood will be off-set by the national teams taking over much of the administration and non-member facing tasks leaving the Community Coordinators to concentrate on the practical provision of activities and services. The introduction of an electronic member relationship management system will increase efficiency and further decrease core costs. A full value for money review of all activities is currently taking place and is seeking to apply LEAN member centric principles in order to deliver our desired outputs and outcomes at a reduced cost. This will ensure the sustainability of the scheme.

There have been several job losses (initially there were 6 part time staff, and this is reduced to 3) and it may take some time for services to settle into a different way of working. The intention of MHA West London is to continue with its previous services, however, confidence and trust needs to be re-established to ensure continuity and priority of this service from the newly merged organisation. Throughout the consultation the Council was not advised of the merger or any service impact. This has been raised with MHA.

The outputs for 2021/22 are dependent upon a full value for money and Covid-19 safety review by MHA West London that is currently underway and due for completion in mid-November 2020. These are further dependent upon the Scheme successfully securing funding for each activity and agreeing in partnership with other organisations so as not to duplicate provision. There is also a predicted reduction in expenditure in the borough for the next financial year. It is therefore recommended to allocate £18k funding until we are assured of the full services for delivery.

COVID 19 Impact Statement:

COVID-19 has had a huge impact upon MHA's finances. Approximately 33% of the operating costs of Live at Home schemes have historically been covered by surplus generated through MHA's income, primarily from care home fees, fundraising and retirement living property sales.

The number of residents in their care homes – their occupancy – fell by 10%. This has resulted in the loss of £20m income over the course of the remainder of the year. Between April and the end of June alone this equated to £6 million in lost income. It will take around 18 months to return the occupancy level pre-COVID.

Recognising this potential scenario, they have been mindful from the outset of the need to take every opportunity to reduce expenditure. Despite all of their efforts, the Government's job retention scheme and the ongoing work to reduce or delay rent and other significant payments, there was still too big a gap between their income and their costs

It has not just been the loss of occupancy income that has impacted MHA, but also losses in fundraising and Retirement Living property sales. In addition, there has been the extra cost of PPE and Agency staffing during the pandemic.

Even when the coronavirus crisis eases, MHA don't expect their income to return to previous levels for a significant time to come. The Government's guidelines make it clear that their Homes and Schemes will

have to operate in an entirely different and a much more restricted way to keep colleagues, volunteers, residents, scheme members, and their families safe. LAH schemes are currently closed in terms of delivering face-to-face activities and have not been delivering groups, clubs, classes and activities in the 'traditional' way since mid-March 2020. This position is expected to be maintained until at least Spring 2021. Even at the point of re-introducing groups, they expect a phased return of members, many of whom are likely to be nervous about re-joining after the pandemic. This is likely to be worsened should there be a 'second wave' over the winter months, or for example, a serious outbreak of seasonal flu.

Given the position explained above, this level of funding (£2.45m required between April 2020 and March 2021) was not sustainable. The financial position is exacerbated by the reduction in income within LAH services across the country. For this financial year (2020-21) they are forecasting a reduction in operational receipts (contributions made by members) of £1.55m (97%). They are also expecting local schemes' fundraised income to reduce by £0.37m (13%).

The restrictions through keeping safe by social distancing will continue to have a profound impact upon their ability to raise funds in the community. An economy projected to shrink by 11-14% (already 20.4% in April 2020) will mean that there are fewer people able and willing to give gifts. Delays to probate, higher costs and lower levels of disposable income will have an effect upon legacies and in memoriam giving. Live at Home as it operated before March 2020 is unsustainable.

Corporate Finance Comment

As of summer 2020, the organisation has merged the Northwood and Ealing Live at Home Schemes to form MHA Communities West London. This restructure aims to provide more services and activities at a greatly reduced local cost as the organisation benefits from economies of scale. The reduction in staff will be offset by the national teams taking over much of the administration and non-member facing tasks, leaving the Community Coordinators to concentrate on the practical provision of activities and services.

A reduction in expenditure of £20k is anticipated due to efficiency savings from the restructure. The grant requested accounts for 18% of income, an increase of 7% from the previous year, with a surplus of £14k reported in 2019/20 comparison to an £11k deficit in 2018/19, partially due to a reduction of expenditure in all areas.

<i>Organisation: RELATE London North West & Herts</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>RELATE North West provides counselling support to families in eight boroughs including Hillingdon. Counselling services in the borough include family, psycho-sexual therapy, 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.</p> <p>Sessions are held at Dovetail Community Outreach and at their Harrow headquarters.</p> <p>They provide back office support to the Uxbridge Contact Centre, which provides opportunities for separated parents to meet their children in a safe neutral environment.</p>				<p>£14,000 contribution to counselling costs</p> <p>Recommendation:</p> <p>£12,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
805	1	100	On target with revised service	£15,500	£124,000
<i>Planned Activities for 2021/22 Highlights include: .</i>					
<ul style="list-style-type: none"> ● 527 supported relationship counselling sessions ● 126 supported initial consultations with a counsellor ● 158 supported psychosexual therapy sessions ● 105 Family therapy sessions ● 84 Young people counselling sessions <p>Qualified and experienced counsellors used at RELATE are required to continue with their professional development to maintain excellent standards. RELATE provides supervision for practitioners and their supervisors. Maintain training programme for last year's 6 trainee counsellors to build up their workforce. 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.</p>					
<i>Officer Comment</i>					
<p>The corporate grant subsidises the cost that clients have to pay for counselling in Hillingdon. Each session costs £75 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.</p> <p>The management of the Uxbridge Contact Centre affords a financial oversight and structure to the volunteer run operation and benefits both groups as they can refer cases, particularly mediation clients, between them for practical support.</p>					

The request is a decrease from the previous year following the request for additional funds to complete training at a cost of £6.6k. The majority of Relate income other than the grant comes from client contributions with contracts from the Legal Services Commission and CAFCAS. They have also been successful in gaining funding for financial assistance to assist during Covid. It is recommended that £12k be awarded.

COVID 19 Impact statement:

Restrictions enforced by Covid 19 has meant that counselling to individuals, couples, families and young people has been via webcam and telephone. Expert Relate counselling is an effective therapy that deals with feelings of anxiety, stress, isolation, and depression. LNWH expects poor mental health and relationship distress will continue to increase during this Covid19 crisis. Relate LNWH therapeutic support will help those most vulnerable in their region, including those suffering domestic abuse, family breakdown, suicidal ideation, self-harm, and other forms of mental health difficulties. Relate LNWH will assist anyone aged from 15 years upwards experiencing relationship difficulties impacting on their mental health from across their region. They liaise with other voluntary organisations and GPs practices to reach a wide cross section of people that need relationship counselling. Additionally, their network allows them to sign-post clients to other services effectively. Relate LNWH has delivered most of their counselling in local venues and in person. As a result of Covid19 distancing advice they closed all their venues on 23rd March and now deliver all their services remotely via webcam or by telephone.

Corporate Finance Comment

The organisation is requesting a grant of £14k, £1.5k less than issued last year. The grant would be used almost entirely for counselling sessions, at an average contribution of £17 per session based on 805 Hillingdon clients.

A £38.4k decrease in unrestricted reserves due to loss of grant and contract income is reported in the draft accounts to March 2020, however, this does reflect an improvement on the loss reported in 2018/19 of £58k. Total fund balances at March 2020 were £426k.

<i>Organisation: Samaritans of Hillingdon</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>The Samaritans core service provides 24-hour emotional support by phone, email and text message, 7 days a week, for residents in need of acute emotional support. Their service is free and confidential, and clients can access the Centre at specific drop-in times. 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.</p> <p>The organisation is entirely run by trained volunteers. Training takes 6 weeks and is scheduled 3 times a year.</p>				<p>£6,000 for running costs, listening service, training of existing and new volunteers and for promotion and outreach and publicity costs</p> <p>Recommendation:</p> <p>£6,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
23,500	82	12,000	Met to date	£6,000	£22,800
<i>Planned Activities for 2021/22 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 					
<p>Clients can access the service through a range of means including directly at their premises which is manned by a minimum of 2 volunteers. They provide an out of hours service and are linked to the National Samaritans system giving 24/7 availability to Hillingdon residents. 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.</p>					
<i>Officer Comment</i>					
<p>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 crisis 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.</p>					

The grant 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 2021/22.

COVID 19 Impact assessment:

Hillingdon Samaritans has seen an increase in callers, especially by email. These are callers they think may find it difficult to talk. They have also seen an increase in anxiety, depression, mental health and abuse during lockdown as normal frontline services were not available.

Hillingdon Samaritans have ensured the safety of all its volunteers and additional funding was made available to provide the necessary PPE and social distancing. Hillingdon Samaritan volunteers who were self-isolating were able to support callers by the Email from home service and provide an NHS helpline for keyworkers. They saw an increase in volunteer enquiries and were able to support these new volunteers by providing remote training & mentoring.

Corporate Finance Comment

Organisation offers a support service via phone/email and face to face to anyone suffering from emotional distress and/or experiencing suicidal feelings.

Aim to train more volunteers in coming months to expand its operations and outreach, especially to males. Organisation aims to attend schools and many other companies to spread awareness.

A surplus of £3.6k has been achieved in the year to 31st March 2020, primarily through an increase in Donations. The charity has carried forward balances of £92k which could cover current operational expenditure for 5 years assuming no incoming resources.

Organisation: Hillingdon Brain Tumour and Injury Support Group				<i>Amount Requested and Use</i>	
<i>Description</i>					
HBTIG provides a wraparound advice and support service for adults and children living with cancerous and non-cancerous brain tumours 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.				£40,370 contribution towards staff costs	
				Recommendation:	
				£30,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2019/20</i>	<i>Total Spend 2020/21 in Hillingdon</i>
70	25	1400	Partially met with revised service	£30,000	£145,808
<i>Planned Activities for 2021/22 Highlights include:</i>					
With funding support for 20/21, HBTIG will look to:-					
<ul style="list-style-type: none"> ● Increase the education and symptoms of brain tumours ● Build fundraising capabilities to allow the charity to grow and improve services ● Work with both the borough's 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 ● Increase the number of programmes for members 					
<p>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.</p>					
<i>Officer Comment</i>					
<p>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 Carers Trust Hillingdon 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.</p>					

The organisation is well embedded 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 well established in Hillingdon and has attracted additional funding from various external funders 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. It is recommended to award the same funding amount as the previous year, a grant of £30k.

COVID 19 Impact Statement:

HBTIG has altered the way they do things covering all service delivery areas. Their charity shop was closed for 4 months which meant there was no income. The shop had to have changes made to meet the requirements of social distancing which has incurred costs. They created a quarantine process outside the shop to manage donations.

Most of their volunteers are vulnerable and had to shield and this meant increased work for the staff. For the members of HBTIG it brought huge challenges, many have low immune systems, the pandemic impacted on their mental well-being as they struggled with anxiety, phobia, isolation and loneliness. The impact was felt in many ways: -

- Treatments were stopped, bringing their illness and symptoms to the forefront of their mind
- People lost caregivers, as many became vulnerable as well
- Many of their members live in care or on their own. The loss of routine, isolation, loneliness and depression engulfed them.
- Families struggled, especially those in smaller accommodation trying to manage and teach the children with ill spouses to care for and jobs to keep going
- Members in palliative care were isolated with no visitors allowed and several died alone leaving their families devastated and traumatised at not being able to say goodbye.

HBTIG developed a volunteer outreach programme supporting members, held weekly zoom meetings with volunteers to support them as well as introducing virtual meetings to promote good mental health.

Corporate Finance Comment

An increase of £10,370 grant has been requested from the charity this year to cover an Operations Manager at £10,000, Head of programs at £14,820, Funding manager at £9,000 and a Charity Admin at £6,550. The charity are estimating a deficit of £9,970 for the year to November 2020, reducing reserves to £28,469. Current reserves could fund operational expenditure for 3 months, indicating the grant is essential for the activities of the organisation.

Organisation: Bell Farm Christian Centre (BFCC)				<i>Amount Requested and Use</i>	
Description					
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. Bell Farm has successfully established a food bank and food share service that runs alongside advice provision for the UB7 area.				£80,000 contribution to salaries and advice work costs	
				Recommendation:	
				£70,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
2,228	33	14,900	Partially met with revised service	£50,000	£241,385
Planned Activities for 2021/22 Highlights include:					
<ul style="list-style-type: none"> • Children and Families Provision: Toy Library, community parent support groups, one to one support, holiday clubs and children's events. All activities target those under the age of 12 years old. • Advice, Information and Care Service • Specialist training courses on mental resilience and esteem and to host/ facilitate two courses a year with other agencies to support shared learning and development. • Advocacy for those who identify as Gypsy or Traveller including forums and outreach. • Fresh food produce distributed weekly to families in need through Foodbank and Fairshare • Older People's lunch and social club, day trips, holidays and outreach to isolated older people in the community. • Build upon their relationships with other agencies for additional referral pathways • Increasing and sustaining their income generation. • Business improvement and digital modernisation. • Church services, prayer meetings, pastoral care 					
<p>Bell Farm Christian Centre is situated in the centre of an estate which is in the top 20% of most deprived areas in England. Services attract and support over 2000 beneficiaries each year, the majority of whom are local and experiencing deprivation and hardship as well as experiencing problems accessing services. They are also very successful in working with members of the Traveller Community and asylum seekers, working to ensure they are fully integrated into the wider community. they have experienced a growing number of individuals seeking their advice and foodbank services from the Heathrow villages and have therefore identified the need to expand service provision locations. BFCC older person's provision is oversubscribed as it tackles loneliness and provides intervention to support the health and well-being of older generations.</p>					
Officer Comment					
<p>In addition to the corporate grant, BFCC receives £18k dining centre grant from the Council. It had received consistent support from Hillingdon Community Trust (£35k) primarily for the advice centre but also in small grants for the playscheme and transport. They have raised a further £48k from local fundraising and income generating activities. BFCC makes extensive use of volunteers. Last year 33</p>					

regular volunteers provided an estimated 8,250 volunteer hours of support which has an in-kind value of over £90k.

BFCC has requested a £30k increase in funding for management to provide the capacity to meet the challenges of re-designing services to respond to different and growing needs brought about by the pandemic. They wish to enhance and expand services to support delivery in new and flexible ways. This includes the utilising of digital resources and developing further collaborations with other charities and agencies to develop partnership pathways and contribute to the wider strategic aims of the borough.

They have suffered a loss of a key funder in Hillingdon Community Trust, and see an increase of core grant funding as an opportunity to implement a diversified and sustainable fundraising strategy to increase and secure long-term income generation and reduce reliance on a few funders such as the local authority.

BFCC was able to quickly respond to the COVID 19 pandemic locally as soon as lockdown was announced meeting the visible need. This was possible due to their knowledge of the local need and enhanced by individuals be able to easily contact our services to seek help and advice.

Overnight they transformed the building to become a distribution centre for food and essential items, as well as toys and play provisions, delivering 5 days a week from 23rd March to 14th July as well as over the initial weekends of lockdown. The strength of being able to respond flexibility and the commitment of staff and volunteers enabled them to meet need in a bespoke way, led by their circumstances. BFCC became a lifeline to their existing service users and others that were referred by agencies, neighbours or via social media. They attracted a significant number of local volunteers who were furloughed and receive £1000s of donated items, as well as cash donations to pay for other needed items to distribute. They delivered 500 food parcels with no additional funding.

BFCC is a key organisation in the area and following a restructure they have managed to review and consider the direction of travel for the future and are clear about the need for change to ensure sustainability. They have significantly increased their reputation by making the much-needed changes and looked at their funding streams to diversify income. They are in the early stages of some of the implementation but have made good in roads to positive change. It is therefore recommended a grant award of £70k.

COVID 19 Impact statement:

As soon as the lockdown was announced in March, the building was closed to the public and was converted into a distribution and outreach hub. The majority of their volunteers had to shield due to being over 70 or having underlying health conditions meaning staff volunteering additional unpaid hours to ensure that they were able to keep up with demand. As isolated older people were unable to get shopping deliveries and some individuals fell through the gaps for government parcels over 500 food parcels were distributed in the borough for older people, those with underlying health conditions and in hardship. They worked in partnership with local nurseries and primary schools to produce handmade cards, Comm Café staff and volunteers baked fresh cakes on the premises each week which were distributed with activity packs and government guidance to avoid mixed messages and confusion.

In addition, their partnership with Yiewsley and West Drayton Foodbank continued during lockdown as they remained available to provide foodbank vouchers and parcels throughout including some deliveries to Heathrow Villages. Doorway advice was advertised online and managed as a phone service. 250 befriending phone calls were made each week to over 150 older persons. Toys were provided from local businesses and were distributed to over 100 families as part of our families' outreach.

During lockdown a Facebook group was created to support the work being undertaken with Older People. This group has nearly 500 members and is administered by BFCC. They increased their social media presence so that families in hardship could get in contact about items they need and support and individuals without food. Social media also provided £1000s of food being donated to the foodbank and

the outreach programme as well as toiletries, craft items, books and games. The volunteer shortfall was relieved by furloughed workers delivering items every weekday until the end of July.

Outreach continued across all provisions and now their focus has shifted to supporting mental health resilience caused by isolation and loneliness as well as providing support for those experiencing hardship or struggling to access services.

The challenges in delivering provision during the pandemic include:

- A lack of volunteer delivery drivers available to support outreach now that many have returned back to work. They are working with H4All to source more volunteers.
- The additional costs of PPE and cleaning as the activities re-open. They have been successful in receiving £38,864 from the London Community response fund to contribute to the increased costs due to these additional costs but continue to seek funding or donations in these areas.
- The reduction of income in service user's contribution for groups as they are not delivering their usual face to face activities, which normally covers the activity costs.
- Lack of funds to develop their website and digital offer. Funding applications are pending towards this.
- Staff capacity with fewer volunteers available due to shielding and a greater workload. They have applied for funding to resolve this and have been successful in order to slightly increase staff hours of our part-time staff.

Corporate Finance Comment

Organisation policy states unrestricted funds not committed or invested in tangible fixed assets held by the charity should be between 1 and 2 months of the resources expended (£18k-£36k). The organisation has suffered a loss in the previous financial year of £8k, a £20k improvement on the loss incurred in 2019/20. The grant requested this year represents 24.4% of total income for the period. The grant required has increased by £30k between last year and this year which will cover expenses such as management salary, delivery staff salary, investment in fundraising costs, external premises and expansion costs. Total funds carried forward are £317,107, with £71k unrestricted.

Organisation: Centre for ADHD and Autistic Support (CAAS)				<i>Amount Requested and Use</i>	
Description					
CAAS supports, educates and empowers individuals with ADHD and/or autism, their families and the community. Originally based in Harrow, CAAS moved to Eastcote several years ago and has also supported Hillingdon residents, who make up about 34% of total. It is a parent led registered charity, offering a full menu of information, support and training for parents/carers and siblings, as well as for adults and young people with autism and/or ADHD. They work with schools and professionals to raise awareness of the conditions and offer specialist training and workshops. Young people can access counselling, 1-1 mentoring, individual transition support, training, and various social clubs and activities. The programme of support for adults includes training, peer and therapeutic groups and 1-1 coaching.				£23,377 contribution to core salary, training and running costs	
				Recommendation:	
				£15,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
Approx 2000 (770 LBH residents)	16	300	Partially met with revised service	£15,000	Total £547k In Hillingdon £186,116
Planned Activities for 2021/22 Highlights include:					
CAAS provide support to ADHD/autistic, their families and the wider community. They have over 20 years of experience, qualified staff with personal experience, and through talking and listening to ADHD/autistic people, they have an in-depth understanding of the support needs of their clients. Two-thirds of their team are parents of children with a diagnosis of either ADHD or autism, have ADHD/autistic partners or may be neurodiverse themselves. This gives real lived experience so they can relate to, and empathise with those who access our services					
In 2021-22 CAAS expect to					
<ul style="list-style-type: none"> • See 200 clients at their centre/online through a range of services. • 200 through outreach in the community. • 16 individuals on an Understanding Autism Course. • 16 individuals on a Living with ADHD/Autism Parenting Course • Hillingdon clients can access the majority of CAAS services. 					
The charity records a range of successful outcomes (between 70-100%) including:					
<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 					

They 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.

Officer Comment

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. Several of their projects are unique locally. Their adult ADHD group is one of the highest rated groups within London and their Autistic Women's Forum and Girls Groups are one of the only groups in their area run specifically for autistic females. The majority of their funding comes from trusts such as Children in Need, National Lottery, Comic Relief, Harrow Council (£60K) and a further £75K from earned and local fundraising.

Staff are highly trained with qualifications in counselling, special education, parenting support and training, group facilitation, as Sleep practitioners, specialist trainers in ADHD and Autism as well as having lived experience of the conditions. The organisation is developing links with Early Intervention and CCG in Hillingdon, including CAMHS. They participate in Hillingdon Autism Task and Finish group and its sub-groups and Short Breaks Working group.

It is recommended that the grant be awarded at £15k

COVID 19 Impact Statement:

Covid had a significant impact on the work of CAAS. They had to furlough some of their staff (fundraiser, admin, two creche workers and two family support workers). They kept their salaries topped up to 100% to help them feel valued. Everyone returned back to work in September. CAAS were able to move 75% of their services online within a few weeks, including pre-recorded courses. They introduced new policies in line with regulations and updated their Safeguarding/GDPR policies etc to reflect online working. They also completed a new comprehensive risk matrix to reflect where they were as an organisation.

CAAS incurred additional costs with homeworking as they had to provide some of the team with mobile phones and laptops as well as having to purchase Zoom and WebEx for video chat capabilities. They received funding from City Bridge Trust, Comic Relief and the London Community Response Fund which helped cover those costs.

Their fundraising has taken a hit with all events and activities being cancelled, though they are still seeing some income from online fundraising. Training profits are also down as many of the planned training for this year was cancelled. Demand for services has also altered, with attendance at the drop-in sessions reducing, but the need for intensive 1:1 support increasing dramatically. CAAS has completed a full risk assessment and plan for reopening the Centre. They will resume face to face working with clients in small groups as their one-to-one rooms are big enough to accommodate safely. They will ensure they have details for track and trace, have hand sanitisers and will check temperatures as people come in to the centre. Staff are aware that surfaces need to be disinfected after use.

Corporate Finance Comment

Due to Covid 19 the charity have been unable to fundraise as they have the years previous which has lead them to fall into a deficit of £208, while this is not material, it is still a disadvantage to the charity who have had great success in raising their own funds previously. The grant will go towards contribution to directors salaries, an understanding autism course for Hillingdon clients, a living with ADHD and Autism parenting course for Hillingdon clients and contribution towards core costs for Rent and utilities. This is the reason for the increase in grant requested, the charity have £171,009 in reserved funds and £221,143 in cash at bank, the charity can operate for nearly a year without any sources of income. Currently, they receive grants from SLA's, national lottery, trusts, membership fees, fundraising and interest from accounts.

<i>Organisation: HALO Children's Foundation</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
HALO offer a unique bereavement support for children, young people and their families dealing with the loss of a loved one. Provide monthly workshops to support families through expressive arts and play sessions, access to further counselling support and fund outings for families to create new memories. Referrals mainly come from schools in the Borough. HALO works with external partner organisations such as GP surgeries, Health Visitors/Clinics, Hillingdon Hospital Bereavement team and local Funeral Directors to share a collaborative support system so families do not grieve alone.				£17,260 for rent, admin and a salary.	
				Recommendation:	
				£7,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
200	30	2970	Partially met with revised service	£7,000	£60,560
<i>Planned Activities for 2021/22 include:</i>					
<ul style="list-style-type: none"> ● <i>Support up to 60 families going through bereavement process</i> ● <i>Provision of weekly and monthly support groups with 25 children attending</i> ● <i>Promote healthier lifestyle workshops to address personal development, first aid and CV writing</i> ● <i>Recruit new volunteers to help maintain outreach work</i> ● <i>Day trip for families</i> ● <i>Run bereavement specific workshops</i> 					
<p>In addition to the core activities above, HALO will continue to work in partnership with other local support groups and signpost where necessary. Harlington Hospice now offer a child bereavement intense counselling support workshop for 4-6 weeks, so HALO will cross refer families to access this where they require more intense support. And vice versa they refer families to HALO for a more ongoing support as HH do not offer this.</p>					
<p>HALO plans to continue to develop a strong volunteer skills base to support the ongoing work of the charity to support new families providing them access to further resources. HALO continues to provide a personalised memory box to each child, young person or family to store loved one's items.</p>					
<i>Officer Comment</i>					
<p>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.</p>					

The charity has established links with other local partner charities and are being mentored by Carers Trust Hillingdon Chief Executive and Harlington Hospices Chief Executive. There is now a pathway of bereavement support with Harlington Hospice who have now offer a child bereavement intense counselling support workshop for 4-6 weeks that we cross refer our families to access this where they require more intense support.

Current provision is for 25 children and 15 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. Monday-Friday bereavement book library available on request and drop in as well as memory boxes and forever cushions for children.

Last year HALO secured a Children in Need award of £10k and this is also secured for 21/22, all other grant applications are pending and not confirmed at this stage.

The application is to cover running costs of £600 per month rent/room hire for office and garden space at Hayes Business Studios, (they have undertaken a value for money exercise on their accommodation costs and the additional access to Uxbridge college areas and other benefits the college provide them with mean the "in-kind" extras make the space very attractive to meet the needs of the organisation), 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 2019/20 demonstrating viability and need for grant.

COVID 19 Impact statement:

The Pandemic affected HALO as many other organisations but because of the type of service they provide they have become busier with referrals of support. These have not all been Covid-19 related but because of the pandemic it brought more anxious people forward to ask for support. When lockdown was first announced many HALO services moved online, and these were successful, as in their groups, dance and yoga sessions. They sent out home activities for children, to keep connected and activity sheets. As lockdown eased off, they allowed appointments to be booked where families could make use of their services again face to face with restrictions and safety measures in place HALO continue to assess the situation with government guidelines. HALO's finances have been affected, particularly in fundraising as many of their charitable events had to be cancelled.

Corporate Finance Comment

The grant requested represents a £10k increase on the 2020/21 award. Current reserves are at £38.7k, following a £30k surplus achieved in 2019. The grant required is expected to cover the rental cost for a year, the log database fee, admin costs, and covers the salary of a part time bereavement worker. The charity serves 200 Hillingdon clients.

<i>Organisation: Hillingdon Autistic Care and Support (HACS)</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
Hillingdon Autistic Care and Support (HACS) provides support in five main areas to those affected by Autism: Family support, Training service for parents/carers and professionals, Recreation service, Employment training and support and Autism awareness. Services support people autism 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. It offers practical and supported work experience for people with autism via two community cafes.				£40,000 for core staff salaries	
				Recommendation:	
				£40,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
3,872	30	1,500	On target with revised service	£40,000	£485,920
<i>Planned Activities for 2021/22 Highlights include:</i>					
<ul style="list-style-type: none"> ● 33 x autism surgeries ● Provide Autism training to 6 schools and 2 community groups per year ● 6 “Understanding Autism” workshops/webinars per year ● 3 specialist workshops/webinars per year (e.g. sleep, eating, puberty) ● 3 EHCP workshops/webinars per year ● Provide Autism training to 3 employers per year ● 10 x autistic adult social activities ● 19 Saturday clubs per year “EXPLORERS” (6-13) and “ADVENTURERS” (6-13) at HACS Resource Centre ● 19 Saturday clubs per year “YOUTH” (14-25) at South Ruislip Young People’s Centre ● 33 weekly youth club sessions at Harlington Young People’s Centre and South Ruislip for young people aged 11 – 25 years ● 16 Playscheme sessions per year “EXPLORERS” (6-13), “ADVENTURERS” (6-13) and “YOUTH” (14-25) ● 60 people will receive IAG relating to further education, training or employment ● 20 young people per year will complete a supported work placement ● Provide job coaching support for 12 interns on Project Search (full time programme) 					
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.

Officer Comment

For 2019/20 HACS received approximately £98.5k from LBH made up of the core grants and grant for Rural Gardens Tea Rooms, Brookfield Cafe. Income has been successfully secured from external funding from the Three Guineas (£12.6k), Sisters of the Holy Cross (£20k) and Children in Need (£30k) Earned income is also anticipated from the two Cafes (£65k).

A grant at the same level as last year is recommended.

COVID 19 Impact statement

Closure of Young People's Centres: the young people's centres remain closed since lockdown which has meant HACs are unable to deliver their South Ruislip Saturday club and Wednesday/Thursday youth sessions.

Increased cost to run CYP services: due to social distancing restrictions on group sizes and increased cleaning regimes HACs have seen a significant increase in the cost to deliver their CYP services (Saturday club/Playscheme). They have not increased the cost of their 1-2-1 support packages for many years. Their current chargeable rate of £50 per day (5 hours = £10 per hour) is lower than the national direct payment value of £10.92 per hour and their Children and Young People's services are now beginning to run as a loss-making venture which is not sustainable (19/20 saw the first annual loss for this service, before incurring the increased costs associated with Covid). From January 2021 they will therefore be increasing the 1-2-1 support package to £55 per day and the 2-2-1 support package to £135 per day

Café in Brookfield Adult Learning Centre remains closed – due to social distancing concerns. Brookfield staff have been redeployed to Rural Tea Rooms at this time due to the increased workload associated with enhanced cleaning requirements and table-service requirement.

Corporate Finance Comment

The charity has requested a £40k grant which is the same level as last year.

They offer supported work placements for young people and adults with autism and learning disabilities. HACS have secured employment in local businesses and provides preventative mental health resources, which can reduce the pressure on local Mental Health services. 85% of clients are Hillingdon residents.

Covid-19 has caused increased costs at RAGC due to cleaning regimes and table service only, however the previous sales and furlough scheme means costs have been met.

The charity has a strong financial position with total funds of £275k, however a material loss of £103k has been reported for 2019/20 primarily due to expenditure on Hillingdon Autistic Care & Support Limited, as part of a transition of assets to change the legal status of the Charity. HACS Ltd is under common control of the Trustees and held total funds of £85k at the end of the financial year.

Organisation: Hillingdon Autistic Care and Support (HACS) (Rural Activities Garden Centre & Brookfield Adult Centre)				<i>Amount Requested and Use</i>	
<i>Description</i> Hillingdon Autistic Care and Support (HACS) provides support in five main areas to those affected by Autism: Family support, Training service for parents/carers and professionals, Recreation service, Employment training and support and Autism awareness. Cabinet (Dec 18) awarded HACS a core grant for 2019/20 and 20/21 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.				£51,800 for RAGC & Brookfield Cafes	
				Recommendation: £51,800	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
3872	Variable	950	Partially met with revised service	£58,500	£106,350
<i>Planned Activities for 2021/22 Highlights include:</i> specific to the employment and training programme at <ul style="list-style-type: none"> • 1-2-1 transition planning for autistic young people aged 16-25 years who are transitioning to or between further education provision • 1-2-1 job application/interview preparation sessions for autistic adults • Supported work placements for young people and adults aged 16 years over (autism and learning disabilities) in Rural Tea Rooms *Covid dependent* • Supported work placements for young people and adults aged 16 years over (autism and learning disabilities) in Brookfield Adult Learning Centre *Covid dependent* • Mentoring for autistic adults who have secured employment • Coaching for employers who are employing autistic adults • “Step-up-to-work” support with welfare benefits and entitlements to remove barriers to employment (Employment Support Allowance, Freedom Pass, Access to Work applications) <p>In terms of outcomes, the activity will:</p> <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 • Provide job coaching support for 12 interns on Project Search (full time programme) <p>The employability programme provides supported placements for young people at two sites, the Rural Activities Garden Centre tea rooms and Brookfield Adult Learning Centre cafe. In addition, learners will be able to access job application/interview preparation. A small cohort of adults with autism will benefit from employment support.</p> <p><i>Officer Comment</i></p>					

HACS have requested £40,000 for RAGC and £11,800 for Brookfield totalling £51,800. They are currently exploring options to expand their current Skills and Employment Service to offer a community independence provision for September 2020 (funded by social care personal budgets) for college-leavers with no alternative placement, who were not suitable for Project Search due to their increased support needs. This would meet the demand but also introduce more sustainable income streams for the Skills and Employment service in the long-term. This would offer part-time provision based in a semi-permanent building within the Rural Activities Garden Centre which would act as a learning base. A grant is therefore recommended to be awarded of £51,800.

COVID 19 Impact statement:

- **Increased costs to run RAGC:** with enhanced cleaning regimes and table-service only they are facing increased staffing needs at the café, whilst having to restrict the number of parties visiting the café at once. However, their previous sales income together with the furlough scheme has enabled them to meet these costs and remain on track, whilst also reducing the grant size for next year.
- **Café in Brookfield Adult Learning Centre remains closed** – Brookfield staff have been redeployed to Rural Tea Rooms at this time due to the increased workload associated with enhanced cleaning requirements and table-service requirement.

Corporate Finance Comment

The charity has requested a £51.8k grant which reflects a £6.7k reduction in the grant awarded last year due to an underspend in the prior year grant.

They offer supported work placements for young people and adults with autism and learning disabilities. HACS have secured employment in local businesses and provides preventative mental health resources, which can reduce the pressure on local Mental Health services. 100% of clients on this programme are Hillingdon residents.

Covid-19 has caused increased costs at RAGC due to cleaning regimes and table service only, however the previous sales and furlough scheme means costs have been met.

The charity has a strong financial position with total funds of £275k, however a material loss of £103k has been reported for 2019/20 primarily due to expenditure on Hillingdon Autistic Care & Support Limited, as part of a transition of assets to change the legal status of the charity. HACS Ltd is under common control of the Trustees and held total funds of £85k at the end of the financial year.

<i>Organisation: Hillingdon Outdoor Activity Centre (HOAC)</i>				<i>Amount Requested and Use</i>	
<i>Description</i>				£54,500 core staff salaries	
HOAC runs an outdoor activity centre for the 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. Located in Harefield, it is a 45-acre lake and provides a 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.				Recommendation:	
HOAC is now closed due to the work required to develop HS2 and is looking for an alternative base.				£ NIL	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
8000 (LBH residents)	50	2,000+	Not met	£54,500	£405,000
<i>Planned Activities for 2021/22 Highlights include:</i>					
<ul style="list-style-type: none"> ● 20,000 users via group bookings from schools, colleges, youth groups etc ● Summer and holiday courses for 1,500 children ● 400 members ● 1,000-day members ● 1,500 holiday course bookings ● 50+ young leaders involved in volunteering and training ● Summer employment opportunities for local residents 					
(These figures are subject to a move to a new site being carried out in time to allow normal operations to continue)					
HOAC provides a range of accessible water and land based sporting activities. It has a comprehensive list of courses and activities primarily for young people aged 8 upwards to learn new skills and gain qualifications. The Centre employs 6 f/t staff and 50 p/t instructors. They are supported by 50+ volunteers. 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.					
<i>Officer Comment</i>					

The corporate grant is the only grant funding received by the organisation and the only grant funding it has applied for. The rest of its income is gained through trading and membership fees. It makes up approx. 13% of the Centre's income which is higher than previous years due to the loss of income from the pandemic. Accounts show unrestricted reserves of £968k. They pay a peppercorn rent of £115 per annum.

HOAC has been under threat of its current location for several years now and this has had its impact in not being able to spend funds on improvements on the site because of its impending closure. The uncertainty also raises queries over how it will be able to operate on a temporary basis when relocation does occur and what a new site may or may not be able to offer.

HOAC has followed a policy in recent years of investing minimally in its equipment and site while the plans for HS2 continue ahead but a relocation has not yet been identified. This has enabled it to build up substantial reserves.

LBH has continued to support HOAC at its current levels through uncertain times due to HS2, this has allowed for growth in reserves and financial stability. Given the continued uncertainty and the healthy reserves, it would seem appropriate and proportionate to withdraw funding for one financial year and review in light of HOACs potential relocation next year.

COVID 19 Impact statement:

From April - August all activities were suspended and staff furloughed. All schools' groups cancelled which impacted on their finances. Once open, numbers were limited and there has been an enhanced cleaning and training programme. The organisation was unable to retain their seasonal staff in the uncertain times. HOAC acknowledge their comfortable reserves that allowed the trustees to pay the seasonal staff for the first 2 months of closure in the hope they may have been able to re-open.

Corporate Finance Comment

Surpluses have been achieved in each of the last 3 financial years, with £32k achieved in 2019/20. The requested grant will contribute towards the centre's staffing costs. The grant is estimated at 7% of their total annual income and based on current reserve levels and there are sufficient funds to enable a withdrawal of the grant. This would not impact the organisations reserve policy. The organisation holds unrestricted reserves of £968k. £250k is for a large reinvestment program required for relocating due to HS2 , £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.

<i>Organisation: Home-Start Hillingdon</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
Works with families experiencing difficulties that have at least one child under five. Assistance is tailored to the needs identified and provides both practical and emotional support.				£120,000	
Support is flexible with many families receiving home visits by volunteers on a weekly basis for as long as required. For families with additional needs, a Family Support worker is available to provide 1-1 support. Occasional support is also offered by a co-ordinator where the home visiting support is deemed inappropriate to the family's needs. Their 2-year Perinatal mental health project has been supporting women who are at risk of or have mental health problems during the pregnancy and up to one year after.				Core salary, running costs and volunteer expenses	
				Recommendation:	
				£120,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
99 separate families 197 separate Children	27	930 hrs direct support	Partially met with revised service	£125,000	£179,430
<i>Planned Activities for 2021/22 Highlights include:</i>					
<ul style="list-style-type: none"> • A minimum of 60 families will receive ongoing home visiting support • Support provided to 10 families within the Perinatal - 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 					
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 situation. Multiple issues and needs are common, so the service is tailored individually and is not time limited. They work with families referred to them 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, 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 69% which is lower than last year's dependency of 78% of the anticipated spend in 2020/21. 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. 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. It is therefore recommended to support the request in their application.

COVID 19 Impact statement:

Like most others, HSH has been affected by the pandemic, and it is of course uncertain how things will progress in the coming months and this creates difficulty in planning for them. They were able to continue their service throughout in a modified form, and they did not close to new referrals. The main impacts have been

- Sudden change in how they deliver their service and all the associated urgent risk assessments, protocols and guidance required to adapt
- Their normal operation does not accommodate government social distancing restrictions
- In 2020, they have not been able to train new volunteers, so the volunteer numbers are not as they would have hoped in normal circumstances.
- Recruitment and induction for vacant posts has suffered delays due to the difficulty of socially distanced interviewing and 'on-boarding', and staff capacity to manage this at a time of coping with Covid related pressures on the organisation
- School closures and shielding requirements have impacted on both staff and volunteer capacity
- Changes and uncertainty have put additional pressures on staff and volunteer wellbeing
- There is notable heightened anxiety and increased isolation for the supported families, many of whom feared going out at all and/or live in limited space
- Other services, eg Children's Centres, mental health services, health visitors, etc have or had reduced their offer or been closed throughout restrictions, meaning more need has presented to their service which has remained open.

The actions they have taken are

- Continuing to accept referrals and offer an adapted service of telephone / video call support for families while face to face meetings have not been possible
- Keeping an open office by a rota of one staff member in the office each day

- Ensuring clear communications to all referrers, professionals and referred families regarding the change to services and possible delays due to capacity.
- Prompt communications with funders to advise of changes in the way they deliver their service
- Ensuring clear guidance and support for volunteers to enable them to continue supporting families safely
- Setting up technology and adapted systems for remaining staff to continue to work from home
- Continuing all staff and volunteer supervisions by telephone / video contact.
- Maintaining partnership working and professionals' meetings through video meetings
- Taking advantage of Covid related funding to assist with costs associated with adapting and supplementing their service –successful applications yielded additional funds
- Zoom interviews for vacant posts
- Reviewing delivery of the Volunteer Preparation Course and arranging larger premises and safe hygiene measures to enable socially distanced participation.
- Risk assessments have been and continue to be developed by the staff team and trustees, for example for: safe office working; volunteer-family outdoor visits where safe circumstances can be confirmed; socially distanced volunteer training.
- Activity packs and Hillingdon CCG support information booklets have been circulated to all supported families.

There remains uncertainty with how the Covid-19 situation will develop going forward, particularly with winter approaching, however, HSH have plans in place for volunteer training and they have recruited to the two vacant posts. They have systems in place to manage within government guidance with the hope of gradually returning to face to face as circumstances allow, but able to revert to lockdown support if necessary, having done so in March 2020.

Corporate Finance Comment

Organisation provides families with infants support regarding issues such as mental health, disability, isolation, domestic abuse and many others. Such services are facing increased pressure at present due to Covid. The request reverts to funding of £120k following an agreed temporary uplift to £125k last year. No other organisation offers similar services in LBH.

Home-start collaborates with H4ALL charity to provide services more efficiently. Organisation saw an increase in income of £40k from charitable activities and a surplus of £17k and has carried forward reserves of £68k.. However, note this year's surplus is largely accounted for by the suspension of the Perinatal Mental Health and Family Support Worker Projects related to staffing issues (Covid-19).

Funding accounts for 67% of total income therefore, a reduction would lead to a significant reduction in service provision. Organisation is already strained due to Covid. Funding would ensure some level of maintenance of service provision.

<i>Organisation: P3</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
P3 provides wrap around support to vulnerable young people who are at risk of or are homeless. They run 4 supported housing schemes, 3 move on flats, floating support, a young person's advice centre and a job shop within the borough. They conduct outreach work in schools and the community, targeted at young people to prevent homelessness, unemployment and exclusion. P3 run a family advice service in children's centres across the borough, and a sexual health service operates from its advice centre.				£42,000 for staff and management costs and office premises contribution	
				Recommendation:	
				£42,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
829	0	0	On target with revised service	£42,000	£1,503,059.36
<i>Planned Activities for 2021/22 Highlights include:</i>					
<ul style="list-style-type: none"> ● 300 young people gain advice around housing issues ● Deliver 9 units of move on accommodation from 3 flats ● 260 advice sessions in children's centres ● 70 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 worked closely with the CCG to review their services with young people and jointly bid to the Department for Health for Hillingdon and received £500k investment for 3 years, with this financial year being the last year of this funding. 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.					
Past performance is reassuring, the organisation has proved itself successful at winning and delivering contracts, and producing effective outcomes. The grant makes up approximately 4% of their total expenditure in the borough. P3 have successfully achieved £298k from Department of Health for					

Navigator. They also have £600k from Council contracts to run supported housing, Navigator and Advice at Children's centres. With that in mind, it is recommended to award the grant of £42k.

COVID 19 Impact statement:

COVID-19 presented a huge challenge to P3's service delivery methods. They have had to adapt their way of working to ensure they are still able to support young people with the challenges of lockdown and reduced ability to meet people in person. Across their advice services they moved to working digitally for a period, to ensure they could still communicate with Young people, delivering 1-2-1 and group sessions. They have used ZOOM, Teams, Facebook, Instagram, WhatsApp, Face time etc as all ways to interact with the young person. This will continue to adapt in line with the government advice. They put business continuity plans in place across all their services to ensure they continued running and planned for any major staff absences due to illness and any potential outbreaks in our accommodation-based services. They operate 24 hour staffed sites and implemented back up plans that meant they could continue to operate during lockdown and provide stable staffing in their buildings working with young people. Enhanced continuity plans were drawn up for each element of P3's service delivery and technology put in place to enable them to continue to work effectively during lockdown. These plans have guided their responses during this time and services have continued to support people throughout the COVID 19 crisis. Staff support continued during this time including reviewing their own potential risk and any support needed, offering support with shifts/ travel to work and recognising many had caring commitments at home whilst schools were shut and working with people to find flexible solutions. They have kept all services running and continue to deliver in a revised manner post lockdown. They have installed social distancing messages at their Navigator centre and work to a revised model to consider COVID restrictions. For their housing services, they have worked to keep delivery as normal as possible with carefully planned meetings between staff, professionals, and young people. They have adapted to finding ways of working safely yet meeting the needs of young people who have found this pandemic very frustrating and isolating. They have adapted all of their house environments to allow them to still deliver face to face support such as installing plastic screen protectors but trying to minimise where they can how much additional equipment, they put in place to make sure it still feels like their home. They have worked with Environmental health who have offered to risk assess their community builds to ensure they are COVID safe.

Corporate Finance Comment

Funding has been requested at the same level awarded for 2020/21, £42k, primarily to finance staffing costs and accommodation costs. The charity supports 829 clients and receives discretionary and mandatory rate relief of £9k. The accounts to March 2019 report a net surplus of £955k on operational activities, with funds carried forward of £6,351k. While the grant requested could be funded from existing reserves, current reserve levels are only sufficient to cover up to 3 months activity reflecting the size of the organisation.

Organisation: Uxbridge Child Contact Centre				<i>Amount Requested and Use</i>	
Description					
UCCC provides a safe and neutral space where separated parents can spend time with their children and maintain contact or be able to start to rebuild relationships where there is no other option available. Entirely volunteer run, it is affiliated to Relate who provide infrastructure support. Sessions are held on a Saturday, twice monthly in Uxbridge.				£3,560 Rent and running costs	
				Recommendation:	
				£3,355	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
75	8	44 per volunteer	Partially Met	£3,355	£5,600
Planned Activities for 2021/22 Highlights include:					
<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. 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. They predict 45 families to be supported in 2020/21</p>					
Officer Comment					
<p>The majority of the grant is spent on rent at Christchurch for use of the main hall and waiting rooms and staffing. An annual grant from CAFCASS of £1,500 is applied for annually and makes up most of the additional expenditure. Family contact' has been shown to provide positive increases in wellbeing and promoted not just for the service user but also their social circle of family and friends. An emotionally well adjusted person is more able to take part in and positively contribute to their local community, than someone who exhibits low levels of wellbeing. Relate have been successful in securing external funding made available for Covid 19 expenses. It is therefore recommended to award a grant of £3,355.</p>					
COVID 19 Impact statement:					
<p>Relate LNWH and Uxbridge Children's contact centre supports healthy family relationships during the Covid 19 restrictions by providing valuable families and young people via webcam.</p> <p>Family contact time is an effective way to decrease feelings of anxiety, stress, isolation, and depression. The grant will enable them to ensure that their services are available to people who are financially distressed as a result of Covid 19 crisis.</p>					

Corporate Finance Comment

The organisation is requesting a grant of £3,560 for 2021/22, similar to the award for 2020/21. This is to provide family contact services for approximately 75 Hillingdon families at an average cost of £47 per client. Funding will be used for accommodation costs and other overheads. The charity is part of the Relate London North West & Hertfordshire group which achieved a deficit of £38k in 2019/20 taking carried forward balances to £426k.

<i>Organisation: Groundwork South</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
Groundwork South aims remain to provide a range of environmental community-based projects in and around Hillingdon. Projects include the Colne Valley Park and the Healing Gardens project for older people.				£7,000 for contribution towards a proposed new model	
GS also manages grants for the Heathrow Community Fund and the Tesco Bags of Help fund.				Recommendation: £7,000 subject to outcomes of consultation	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
80,868(100% Hillingdon residents)	50	5000	Unmet	£7,000	£599,634
<i>Planned Activities for 2021/22 Highlights include:</i>					
GS delivers the Healing Gardens project, supporting some 75 elderly or frail clients to maintain their gardens, using volunteers and GS staff. As below a new model is being considered to widen this service and make it more accessible.					
<i>Officer Comment</i>					
The 2020/21 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. Due to the lockdown in the earlier part of this year, this work was unable to begin. In discussion with GS it was agreed that this would be an ideal time to review the current model and consult with residents and partners on its benefits and whether a new model could be sought that might attract further funding from external sources. The consultation will not be completed until the end of the year; therefore. It is recommended that the grant be awarded in principle but held upon the results of the consultation and assessment of proposals to be taken forward.					
COVID 19 Impact statement:					
COVID-19 pandemic has had a significant impact on Groundwork South. Their Board and senior management team have scaled down their operations due to losses of income directly attributed to COVID-19. The core organisational structure that supports 100+ projects each year has been severely affected by the pandemic; as well as project closures and core funding losses, there have been considerable additional costs, in managing risks -both financially and in terms of ensuring the safe delivery of services. Their focus since the advent of COVID-19 has revolved around restructuring and making cost reductions across the business and placing staff on furlough through the Government's Job Retention scheme. This has significantly mitigated the losses as a result of COVID-19, which are now estimated at -£191,022. Scenario planning has been undertaken and they have adapted projects through transitioning them to online delivery; or in a small number of cases closed projects if the funding requirements are unable to be met. They have continued to update and produce new risk assessments each time the government's COVID-19 guidance is updated. Additional safeguarding procedures have also been put in place, specifically related to use of online support to young people and vulnerable adults. They continue to partner/collaborate with their neighbouring Trust, Groundwork London, to realise further cost efficiencies through sharing an Executive and Corporate services team. Following the work to restructure, reduce costs and extensive scenario planning, they believe they have a solid plan for managing the ongoing challenges and changes that are likely to be required in an ongoing response to COVID-19.					

Corporate Finance Comment

The organisation does not operate solely within Hillingdon, with the accounts reflecting the consolidated position, incorporating subsidiaries.

Organisation supports a garden management scheme, supporting vulnerable people within LBH. Target beneficiaries include those with long-term mental/physical conditions, disabilities or elderly residents. Garden management takes place on a weekly basis including management and landscaping of Colne Valley Park.

Significant reduction in staffing costs in 2018/19 due to a restructure, leading to a £200k saving. Continuous improvement of organisation since 2016/17, where a deficit of £1m has been improved to a surplus of £80k reported in the most recent financial period, partially due to consecutive reductions in indirect staffing costs. While a surplus has been reported in the unaudited accounts, the organisation is technically insolvent and has carried forward negative equity of £485k.

<i>Organisation: Green Corridor</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
Green Corridor is hosting the Crane Valley Partnership (CVP), which is a partnership of charities, communities, local authorities, businesses and government agencies in the five boroughs bordering the River Crane. Its aim is to deliver environmental improvements to the river that will have a strategic catchment-wide benefit. As the host, Green Corridor can provide expertise in environmental management, partnership working, co-ordinate catchment activities, harness teams of volunteers for projects and access external funding. Hillingdon covers 43% of the catchment.				£10,000 Staff salary and administrative support for the CVP	
				Recommendation:	
				£10,000 subject to below	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
N/R	None provided	None provided	Partially met	£10,000	£10,000
<i>Planned Activities for 2021/22 Highlights include:</i>					
<ul style="list-style-type: none"> The detailed programme of works linked to the Smarter Water Catchments has yet to be finalised (Covid-19 has impacted the timetable this year) but it is anticipated that next year will see the necessary research and field investigation work undertaken to identify where in the catchment (including LB Hillingdon) practical measures (such as sustainable drainage schemes and river enhancement works) will have the most beneficial effect. There is confirmed funding of over £3 million to support the initiative in the Crane catchment. CVP will continue to actively promote the Colne and Crane Valleys Green Infrastructure Strategy next year. We will work with LB Hillingdon planners and developers as necessary to ensure that green infrastructure is protected and enhanced within the borough. The strategy document has taken on additional significance following the recent government proposals for changes to the planning system which will require reviews of local authority Local Plans. CVP will work with LB Hillingdon on developing and implementing the plans for watercourse enhancements at Cranford Park, informed by the outputs from the Defra-funded assessment and options appraisal project. Citizen Crane water quality monitoring activity will continue in LB Hillingdon throughout 2021/22 subject to any new Covid-19 restrictions. The annual funding for this catchment-wide citizen science programme has been secured from Thames Water (£15K). The postponed Citizen Crane Outfall Safari has been rescheduled to take place next spring and this fieldwork will provide a lot of useful observational information on outfalls and other river-related features in LB Hillingdon that will assist future planning activities and pollution tracing work. CVP will continue to actively promote the Yeading Brook/River Crane corridor as a space for recreation and relaxation via its social media channels and will provide technical information on the river environment as required to LB Hillingdon as and when it develops an interpretation strategy linked to the Cranford Park restoration project. <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</p>					

instream and marginal areas within and along river and streams, improvements to infrastructure causing barriers to migrating fish.

Officer Comment

CVP is currently undertaking a recruitment exercise to secure a new hosting organisation to take over from Green Corridor which has been hosting successfully since 2013. The intention is for the handover to occur at the beginning of 2021/22. The service provided to LB Hillingdon and other Partners by the CVP host will in essence remain the same, although there is a desire to recruit a new host with some capacity to undertake some hands-on project delivery work in addition to the CVP administration and strategic co-ordination function. Although the grant money would not be payable until next year, there is a more immediate need to demonstrate to potential new CVP hosting organisations that the funding will be made available otherwise they may be reluctant to pursue their applications.

It is anticipated the new hosts will be able to access the external funding to support environmental improvements and sustainability along the river Crane and continue in their relationship with us. 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 £8.80 benefit to LBH. 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.

It is estimated that of the 40% of the 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 the introduction to the new hosts and agreement of the specific aims and objectives of this grant.

COVID 19 Impact statement:

Green Corridor's CVP hosting activity has undoubtedly been affected by the Coronavirus Covid-19 pandemic but not to an extent that has caused concern to them or the Partners. They utilise a home-based contractor to deliver virtually all of the hosting work for them and the fees are covered by funding grants from a spread of relatively robust organisations rather than a single source. None of the organisations who normally contribute to the hosting costs has indicated that their contribution will not be forthcoming this financial year (2020/21). The Covid-19 restrictions did prevent site visits and face to face meetings during the spring (which has slowed progress) and some potential project funding sources (e.g. Heathrow Community Fund) have been closed to new applications whilst the funders focus on providing Covid-19 support for existing beneficiaries. The Government's Green Recovery Challenge Fund - designed to help kick-start the economy following Covid-19 - could provide some ad-hoc funding opportunities and the Development Manager has been working with CVP Partners to identify some potential projects - including LB Hillingdon.

Corporate Finance Comment

Organisation offers SEND young learners qualifications in horticulture, catering or functional skills. Colne Valley Partnership (CVP) works to improve the local environment and maintaining and enhancing the health and well-being of local residents. Majority of work in Crane Valley Catchment Plan (43% is in LBH)

The Charity has seen an increase in both income and expenditure of approximately £200k. This is in relation to expansion of their activities, including an increase in funding from Education Health Care Plans and a £100k increase in salaries and wages. Nonetheless, there has been an improvement in surplus of approximately £40k year on year. Current unrestricted reserves total £154k. Funding requested represents 1.3% of annual income a 0.6% improvement from the previous year. Entire grant to be allocated for funding 2 FTE management staff.

Organisation: 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 2025. HMWT provide a range of volunteering opportunities for Hillingdon residents as well as leading on a number of wildlife activities at the reserves.				£2,500 contribution towards Reserve Officer's salary	
				Recommendation:	
				£2,500	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
Hillingdon only: Estimated 4,500 unique visitors per year 301 individual members	35 including 2 Trainee Reserves Officers	731	Partially Met	£2,500	£27,204
<i>Planned Activities for 2021/22 Highlights include:</i>					
<ul style="list-style-type: none"> • Manage and maintain the four nature reserves within the borough • Organise and deliver 5 guided walks, open to all Hillingdon residents. • Organise and deliver 12 talks, events and school visits to local groups and 2 community drop-in education events. • Organise and deliver 14 volunteer work parties. 					
<i>Officer Comment</i>					
<p>HMWT activities support Hillingdon's Local Plan to improve quality and accessibility of green spaces, protect and enhance biodiversity and promote healthier lifestyles. It works actively with other groups and the Council to achieve the plan with the assistance of volunteers, which makes the arrangements cost effective.</p> <p>The Trust provides value for money since the corporate grant represents 9.2% of its total anticipated local spend for 2020-21. It has successfully secured 5-year funding from Affinity Water for reserves which has enabled them to recruit an additional part time management and community engagement officer and has allowed them to retain their community activities in the Borough. Without the input of H&MWT, the Council would have to manage the reserves itself. The organisation has established a volunteer trainee reserve officer programme which will produce future Reserve Officers. These arrangements contribute to keeping the costs down whilst delivering efficiently.</p> <p>COVID 19 Impact statement:</p> <p>The trust is expecting to lose approximately £270,000 of income as a result of Covid-19 due to the suspension of membership recruitment, community fundraising, retail sales and events delivery. During lockdown they experienced a dramatic increase in antisocial behaviour on the nature reserves including vandalism, littering and hides being burnt down. The largest proportion of their income is from membership subscriptions (53%). They have been unable to recruit new members face-to-face for 5 months and from an initial prediction of growing membership by 263 at the start of the year, they now expect a loss of 1,360 members. They expect this to have a long-term impact on their finances.</p>					

The organisation has significant experience of community engagement and participation activities. Last year over 5,400 people enjoyed the programme of walks, talks and activities (they ran 206 different events). As a result of COVID-19 they are planning on developing and delivering a programme of virtual events and tours of the reserves (so that people who have difficulty accessing nature can do so from their homes). Their 'Wild At Home' campaign (with social media reach of 48,265), that ran throughout lockdown, included a whole section on 'Mindfulness and Wellbeing' with ways to connect to nature to improve wellbeing.

Corporate Finance Comment

Organisation supports continued management and enhancement of four nature reserves within LBH.

Requested grant accounts for 0.1% of income, with an increase in income of £450k due to an increase in grants, donations and gifts and an immaterial change in expenditure (£9k). Surplus increased from £97k in 2018-19 to £544k in 2019-20 due to £70k increase in donations and a £315k increase in grants. £1.7m is held in unrestricted reserves, alongside £763k in cash at the bank.

£1.7m are held in unrestricted reserves as per organisational reserves policy, where they must be kept as a level at least equivalent to 6 months operational expenditure, including costs related to expenditure, with a further £3.2m in restricted reserves.

CORPORATE GRANTS 2021/22 RESIDENTS SERVICES

<i>Organisation: Hillingdon Community Transport</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>HCT provide affordable accessible transport and drivers for local community groups and statutory agencies, who can book vehicles in advance to support their activities. It uses volunteer and paid drivers and provides driving training and general advice for staff and external partners.</p> <p>Based at the Council Depot in Harlington Road, it has over 150 registered voluntary sector member groups who use the service regularly using volunteer drivers. In addition, it runs contracted services for schools and the Council using paid drivers. It runs a Shoppa Bus service in South of the Borough where transport options are limited. It provides training for bus drivers and provides advice and maintenance for groups using their own buses.</p>				<p>£32,000 core salaries</p> <p>Recommendation:</p> <p>£32,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
30,000 of which 1496 wheelchair users	26	5,000+	Partially met with revised service	£32,000	£398,200
<i>Planned Activities for 2021/22 Highlights include:</i>					
<ul style="list-style-type: none"> ● 30,000+ passengers in 2021/22 of which 1500 are wheelchair users combined voluntary and contract work (dependant on Covid 19 restrictions) ● 450 shoppabus passengers ● Deliver 1,000+ carriage requests using volunteer drivers ● Deliver accredited minibus training to 130 trainees including Council workers ● Deliver 6 contracts for special needs transport for the Council ● Maintain 4 minibus sharing arrangements with individual groups ● Maintain a fleet of minibuses of which 14 are fully accessible <p>Last year the group was able to meet the high requests for transport with volunteer drivers, while keeping costs affordable and accessible for community groups. Among some of the groups that use our services regularly are Harlington and Uxbridge Blind, Harlington Hospice, Age UK, Ruislip and Northwood OFA, MENCAP and several social clubs and local schools and the Bell Farm Christian Centre, which hires 3 buses weekly for elderly and disabled passengers to enable them to attend their lunch and social club. The Shoppa bus service is popular particularly in the villages of the South of the borough enabling residents' access to low-cost door to door service in areas with limited public transports.</p>					

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 13 paid drivers for contracted work and 26 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 asked and took on the transport, including drivers, for several 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 £2 charge is added to each booking. This may provide a total of £kK 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. In addition to the corporate grant, HCT delivered £148k in transport contracts with the Council and earned £122k 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.

COVID 19 Impact statement:

Hillingdon Community Transport, the Manager and Trustees worked closely to assure that their expenditure is kept to a minimum and that income, where possible has continued to come in, this has meant that alongside their reserve policy and in conjunction with the help available such as the Furlough scheme, they are confident in their ability, to continue trading for the foreseeable future. They have cut back on costs wherever possible including standing down minibuses, being able to furlough staff and other cost cutting measures. One of their biggest expenditure is Fleet costs and another area of expenditure where they have cut back. A high percentage of their volunteers are retired and have also had to follow Government guidance on shielding. Due to the drop off in passenger bookings and to keep costs down only the Manager and one other member of staff has been working.

Corporate Finance Comment

The organisation suffered a net loss of £13k in the year to March 2020, following a loss of £14k in the previous year. Total balances now stands at £237k. The requested grant is the same as 2020/21 award, and represents 8% of the incoming resources. The grant requested will continue to fund a General Manager and Bookings Co-ordinator. It is also noted that under the Transport Grants section of this report (Appendix C) that an increased payment of up to £18,550 is recommended as well as core grant of £32k.

Organisation: Hillingdon Federation of Community Associations				<i>Amount Requested and Use</i>	
<i>Description</i>				£10,000 Small grants for maintenance of buildings	
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.				Recommendation:	
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.				NIL	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
16 CA's	None	200 hours from committee members	Partially met	£7,000	£7,450
<i>Planned Activities for 2021/22 Highlights include:</i>					
<p>The Federation, run by a committee of volunteers, now has 16 affiliated associations and acts as an umbrella organisation providing a range of practical support and advice as well as a focal point for the community associations to engage with the Council, the Police, local trusts etc. The Federation maintains 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 several forums per year, an AGM, an annual fundraising quiz night, and occasional meetings are held for affiliated CA administrators/managers to discuss best practice, exchange information or collaborate to achieve efficiencies in procuring etc.</p>					
<i>Officer Comment</i>					
<p>The Federation has been in existence for some 50 years and is constituted as an unincorporated body. It relies heavily on the goodwill of the 3-member management committee to fulfil its functions. The Chair stood down last year and as no appointment has been made, he is acting as an Interim Chair. 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.</p>					
<p>The Federation currently hold over £28k in reserves and balances. This includes over £8000 as a revenue holding account in line with its reserves policy. The 2021/22 application forecasts 2020/21 expenditure at £7,450.</p>					
<p>As in the previous years the Federation has been encouraged to utilise its reserves to a more realistic level before there is a good case for increasing the core grant. This will still leave the Federation with substantial resources and reserves above its stated policy.</p>					

Given the limited engagement of its members and the need for the centres it supports to be in better positions to attract funds, it is recommended that no funding be awarded this year pending a review of this model and to ascertain the need of the centres.

COVID 19 Impact statement:

Centres shut down the vast number of activities on or close to 23rd March. Contact between some centres had been maintained in order to assist with shut down requirements and having regard to financial support during the closed period. It would appear most Associations have been able to obtain Leisure Industry Grants of either £10,000, or £25,000 depending on rateable value, where Centres have been assessed. Some reopened to a limited number of activities from 4th July when restrictions were eased by the government. Several usual activities have still not been given clearance to reopen activities where 2 metre social distancing is not practical for the activity or meeting. There is some concern as to the numbers of participants who will return to the various activities when all restrictions are finally lifted.

Corporate Finance Comment

The charity operated at a net loss of £5k in the year to December 2019, representing an improvement of £5k on the £10k loss reported in 2018. Current reserves held total £28k with unrestricted general balances of £8k. The Council's grant award represents half of the incoming resources. A grant of £10k was requested for 2020/21, however, £7k was recommended and agreed.

<i>Organisation: Hillingdon Natural History Society</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
The Society manages the north and south nature reserves at Harefield Place. These are run on behalf of and in accordance with management plans and licence from LBH. The society maintains safe access to the reserves for the public and enhances the protection of wildlife, including water voles, glow worms and small teal.				£1,000 For insurance and running costs	
				Recommendation:	
				£1,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
N/R	10	1000	Partially Met	£1,000	£1,625
<i>Planned Activities for 2021/22 Highlights include:</i>					
In addition to the practical reserve management, the group organises a winter and summer programme of events for the public and works with other local conservation groups. The 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 are planned to continue.					
<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.					
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 2020/21 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.					
COVID 19 Impact statement:					
There has been a loss of local fundraising with indoor meetings, walks, raffles and public events cancelled. The social aspects of the Society; the sharing of tales, meals, experience and humour have not been possible as before. Not all members have access to the internet or the IT confidence which has limited connections. It has not been possible to conduct surveys or to work on the Reserves due to Council restrictions on public access. The Society is considering drawing down from its reserves.					
<i>Corporate Finance Comment</i>					
The organisation aims to encourage the interest of residents across the borough in natural history and represent their views in planning consultation processes.					
No significant changes in come or expenditure in comparison to previous years. A surplus of £200 has increased to £300.					
Organisation has lost fundraising income due to covid and there are no longer indoor meetings, walks, public events, talks, raffles or donations. Considering delivering meetings virtually.					

Grant funding accounts for 53% of income, a reduction of 3% in comparison to the previous year and is therefore essential to the operating activity of the organisation

<i>Organisation: London Wildlife Trust</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>London Wildlife Trust manage 200 acres of reserves on behalf of the Council, covering 10 nature reserves. The group aims to:-</p> <ul style="list-style-type: none"> ● increase public access ● use the reserves as an educational tool ● protect London's green spaces ● enhance wildlife in the area <p>The practical maintenance work is carried out with the assistance of volunteers.</p>				<p>£10,000 For direct management of 10 Council owned reserves</p> <p>Recommendation:</p> <p>£10,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
N/A accessible by the public	12 active local & pool of 70 on staff-led projects	4,000	Partially Met	£10,000	£72,034
<i>Planned Activities for 2021/22 Highlights include:</i>					
<p>The prime aim of London Wildlife Trust is to protect London's green spaces for the enjoyment of people and the benefit of wildlife. London Wildlife Trust work with local communities through a network of borough groups, and Nature Reserves and educational services are central to all activities. Local examples include; specific volunteer activity days to manage the sites, organised walks, dragonfly surveys, promotional work at events and festivals. 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. 1 F/T staff and 2 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.</p>					
<i>Officer Comment</i>					
<p>London Wildlife Trust has secured funding for Higher Level Stewardships from DEFRA at 6 of the 11 local sites, and the Council grant serves as match funding. Currently 1 F/T staff and 2 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 aims to deliver 150 conservation workdays engaging Hillingdon residents in the conservation.</p>					
<p>The use of volunteers enables London Wildlife Trust to deliver reserves management in a cost-efficient manner, and the Trust has significantly increased the number of volunteers used through using staff members to lead reserve management sessions on top of the regular volunteer led programme.</p>					
<p>The Trust has a proven track record in involving and working with the local community to deliver conservation projects in Hillingdon. During the last three years, the Hillingdon Local Group have worked with the Challenge Project to provide volunteer opportunities for teams of young people to carry out community projects. The organisation maintains close links with other voluntary conservation groups in the area, such as Hillingdon Natural History Society to share expertise and resources and additionally</p>					

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.

The grant recommendation is for continued funding at £10k.

COVID 19 Impact statement:

LWT forecast losses of £337,000 of income over the next 6 months, and over £650,000 over 12 months, which will affect their ability to continue all our work. The loss of unrestricted income from corporate donations, corporate fundraising initiatives, their mission-based consultancy work and loss of trading from cafes and event hire over the high summer season has put LWT under severe financial pressure.

LWT implemented several initiatives to reduce their outgoings as soon as possible when the pandemic hit, including:

- Furloughing 28% of core staff from the first week in April. They intend to keep all furloughed staff, so following the treasury's latest announcement on the 'job retention bonus,' they expect to receive an additional £18k in February 2021.
- All senior managers and some managers have taken a voluntary 20% pay cut for up to the first quarter of the year
- Pausing non-essential spend, particularly looking at savings where activities could not be delivered and looking at ways to continue reaching people but in a more cost-effective way.
- Pausing the start of activities at Camley Street Natural Park until they have fundraised sufficient additional monies
- Rent relief and rates relief on head office for three months
- HMRC support: as an SME we expect to receive £25k grant from HMRC and £13k Business rates reduction

To mitigate losses, they made the decision early on to launch additional emergency fundraising and to re-visit project budgets in conversation with funders. They have mitigated some of the risk to the organisation by:

- Communicating with members early on about the expected impact on our finances and received £13,000 in donations in response to this
- In June they launched an emergency appeal to local residents for Woodberry Wetlands to cover core costs of re-opening the site
- Working with funders to repurpose project funding to help cover core costs, which are needed to deliver projects but which they were no longer able to meet due to the impact on unrestricted income
- Agreed with the National Lottery Heritage Fund that their grant for Camley Street Natural Park could be spent entirely on capital costs, meaning that they will be able to complete construction of the new visitor centre at CSNP.

Corporate Finance Comment

Organisation manages 10 council-owned Nature Reserves to maintain and enhance wildlife value.

£4.8m incoming resources, an increase of £1m in comparison to previous financial year, with surplus increasing by almost x8/9 to £1.1m. Primary reason for this was allocation of £3m to the organisation for a park development in Central London (Camley Street Park).

Expenditure is anticipated to decrease by £27k in 2021/22 whilst income is also expected to fall by £39k. Requested grant represents 0.2% of organisation income, with £3.2m currently held in reserves.

Organisation: Pinner & Ruislip Beekeepers Association				<i>Amount Requested and Use</i>	
Description					
Promotes safe and responsible beekeeping, responds to enquiries from Council and general public regarding swarms of bees and provides a swarm collection and re-housing service for the Borough. The Association provides education, training and hands-on experience in beekeeping and speakers for community and school groups to raise awareness of the importance of bees as local pollinators. Is a centre of excellence for local beekeepers with experienced members providing practical help and advice on bee health issues and identification and treatment of bee diseases. Members also sell honey and candles at local events, exhibitions and fairs.				£750 Contribution to improve the paths and tree management on the site	
				Recommendation:	
				£750	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
1000+	50	2,500	Partially Met	£750	£7,000
Planned Activities for 2021/22 Highlights include					
In 2020/21 the Association has responded to approximately 200 to 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 2021-22. PRBKA has been focusing on rebuilding the number of bee colonies - honey production is variable dependant on the weather. The association 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.					
Officer Comment					
The grant represents 13% of the group's anticipated income for 2020/21. 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 £24k. 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.					
COVID 19 Impact statement:					
Due to caring and the age of members, the organisation, has not been able to carry out their normal services. With all shows and fetes cancelled, which is where awareness and income would be raised, has led to a decrease in income. Committee meetings were moved online and communication with regular members has been over the phone to offer advice and support. Swarms have continued to be collected throughout the season where it has been possible in a socially distanced manner.					
Corporate Finance Comment Organisation helps current and future beekeepers as well as promoting public awareness of the necessity, value and benefits of the honeybees.					

Reduction in income of £2.5k primarily due to a reduction in honey sales, Gift Aid tax refunds and reduction in expenditure of £300 from previous financial period. LBH grant represents 7% of income. Reserves currently stand at £41k.

Organisation: Age UK Harlington Hospice/H4All (Capacity Building)				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>The application seeks to provide a targeted approach to the mitigation of the negative impacts of the Covid crisis on the voluntary sector, which we know is impacting most severely on the many smaller groups and organisations that do not have the resources or resilience of some the borough's larger charities. H4All would employ a dedicated post focused on sector-recovery and capacity building to help these groups rethink their strategies and ways of working so that they can "weather the storm of the current crisis" and take advantage of some funding available.</p> <p>H4All will identify the immediacy of need amongst groups and organisations, develop a support plan and target activity.</p>				<p>£40,000 Core salary costs for Community Development Officer, project and overhead costs</p> <p>Recommendation:</p> <p>£40,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
New service – unknown at this point	60 (H4All)	1000	N/A	N/A	£1,150,630
Planned Activities for 2021/22 Highlights include:					
<p>Following the recruitment to this post, the post holder will work towards: -</p> <p>1.Outputs: The identification of groups and organisations at risk of closure with a RAG status detailing the severity of the risk. Outcomes: There will be current intelligence about the state of the sector in Hillingdon and the ability to plan support, prevent closures, merge groups and re-focus provision</p> <p>2.Outputs: 'At risk' groups have a support plan with key milestones to facilitate their recovery. Outcomes: The Hillingdon third sector will have planned support to assist its post-Covid recovery and residents benefit from the continuation wherever possible of the groups that are currently struggling</p> <p>3.Outputs: New sources of support will be identified and accessed on behalf of the sector i.e. bespoke training sessions, new grant-funding, new volunteers, governance support. Outcomes: The third sector becomes more robust and this in turn supports the direction of travel towards a collaborative and mutually supportive third sector in Hillingdon</p> <p>4.Outputs: The Hillingdon Health and Wellbeing Alliance will continue to grow its membership (currently 45 members) Outcomes: Network members are better informed about local, regional and national changes to health and care provision. Network members have a support network to draw on and are encouraged and supported to share resources and training. Network members know what to do if they need advice, support or are struggling with issues post-Covid</p> <p>5.Outputs: H4All will continue to secure Health partners who will sign an MOU and work closely with H4All in joint funding bids, project delivery or other collaborations. Outcomes: Bid-ready organisations are working together and not competing for funding. The sector becomes more cohesive and collaborative. Skills, knowledge and expertise are available more widely for anyone asking for help across the sector</p> <p>6.Outputs: Volunteer recruitment and training will continue to ensure the Hub can meet the volunteer needs of groups and organisations to grow their capacity for delivery. Outcomes:</p>					

Volunteers will have basic training and access to other role-specific training. Residents wishing to volunteer have a menu of different opportunities depending on their areas of interest and skill sets

Officer Comment

H4All has proposed that they close two current projects which, whilst effective, have struggled to produce strong value for money, largely due to the difficulty in being able to recruit and maintain the levels of volunteers required. Those projects are the dementia befriending project led by Age UK and the community cancer project by Harlington Hospice. Both have their origins in projects set up by other providers and H4All charities were asked to manage their transition and review viability. The service users will be supported by wider H4All services.

The proposal is that, from the savings (£30k and £20k respectively), £40k be used to develop a capacity and capability building role at H4All to enable it to support the wider voluntary sector. The project will help smaller groups who are struggling through the Covid-19 crisis to develop their finance strategies, broker opportunities for volunteers and to “reengineer” activities to reflect Covid-19 requirements. We also know that further rounds of the London Community Response Fund will be available and that smaller groups will need help in putting together strong bids. Left unsupported smaller, more specialised, community groups will struggle and some will close.

Given the strong and present need and noting the proposed saving to be made from rationalising existing projects, officers recommend that this application for £40k to establish a capacity support function for the voluntary sector is supported.

Corporate Finance Comment

While the £40k grant request reflects a new application, the request represents a £10k reduction on the consolidated £50k grant awards to H4ALL awarded in 2020/21. A surplus on operational activity of £26,527 has been achieved for the period April - August 2020, with a 20/21 full year forecast surplus of £44,735 presented as part of the Charity's management accounts. H4All's capital and reserves total £283,421 at August 2020, which could sustain current operational expenditure for 4 months with no incoming resources. The grant requested is equal to 3% of estimated 2021/22 income resources

Organisation: Arts For Life Project (UK)				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>The Arts For Life project is a charity that supports young people and their families struggling with their emotional health & wellbeing. Their work is done through the therapeutic value of creative arts. They provide safety and security to nurture and encourage positive interactions, reduce social isolation, improve positive relationships and grow strong self-belief.</p> <p>The charity provides opportunities for young people to grow and develop without external expectation or pressure and to address young people's declining mental health resulting from disability, deprivation and family circumstances. to create healthier individuals, both mentally and physically.</p> <p>They offer inclusive Weekly, Day & After-School Programmes for Young People, Inclusive Vacation Activities for Young People, Individual Therapeutic Intervention, Opportunities for Inclusive Family Activities to grow and develop support bonds, Bespoke Programmes for Educational & Medical Environments for Training, Support & Development and Research & Pilot Programmes to provide Emotional Wellbeing for the community</p>				<p>£15,000 core salaries and administration costs</p> <p>Recommendation:</p> <p>£10,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
806	6-10	500	None	Nil	£103,488
<i>Planned Activities for 2021/22 include:</i>					
<ul style="list-style-type: none"> • One to One –Outreach’-In home visits to young people who are struggling to integrate with society. This may be through SEN led, mental health concerns, behavioural concerns. The support team create a home-support plan with an integration into the centre for wider access to peers and support. • Power of Peers’ Training Programme, a staff led programme to inform and train educational staff the nuances of young people's learning challenges and mental health challenges. Along with this the programme has six classroom pods to bring to the young people to learn and help themselves and each other. • Creative Crew’ –Young Person Wellbeing Programme Sessions combine arts with underlying emotional intelligence development through fun and relaxed activities. This helps balance the internal dialogue that individuals use daily to manage their lives both consciously and subconsciously. The programme is an after-school programme and runs term-time for 36 weeks per year. • ‘One to One –Together’ is a clinical support service for regular young people who have already established themselves within the support groups and feel ready to visit the challenges they are facing that are causing mental/emotional distress. One to one is offered to young people who have deeper seated concerns that cannot be addressed within a group wellbeing environment. The amount of one-to-one support is assessed prior to commencement of service. The project also offers a service for parents/carers who require additional emotional/therapeutic support to enable them to support their challenged children. This service is run by BACP / UKCP / CNHC registered clinical staff. 					

- Create & Chat Project 'Create & Chat' is an arts-based proactive emotional, social & communication programme aimed at parents/carers of young people with complex hidden needs. The programme focuses on individuals that have dependents with complex hidden needs and/or find themselves with potential or present mental health issues that are leading to social isolation, community separation and emotional ill-health. Sessions are run by therapists & arts practitioners with trained volunteer support. Sessions focus on emotional wellbeing & development; peer support & advise and individual development focus.
- Arts from The Heart' School Programme Combined workshop and Art Exhibition for wellbeing and achievement. Target is to reach 200 young people plus their families, through week-long workshops and exhibitions.

Officer Comment

The reason for the creation of this service was an understanding of the issues behind young people's declining mental health through disability, circumstances and deprivation, and their families. The pressure that the educational, medical and social service settings are under, led the group to re-think the support for young people prior to crisis. The research on Arts in Health and the proactive approach this has to emotional wellbeing was seen to support a non-reactive clinical approach to emotional health & wellbeing.

The young people using the service present a range of challenges including social, emotional & communication developmental delay, challenging behaviour, emotional retraction, self-harm, school exclusion or non-attendance, obsessive compulsive tendencies, along with the diagnosed differences including ASD, Asperger, ADHD, Dyslexia, General Anxiety Disorder.

It is acknowledged that growth within the organisation is needed to meet the increasing demand and to continue to deliver interventions that support early intervention and work with reactive cases. It is therefore recommended a grant award of £10k be provided.

Corporate Finance Comment

The charity is new to the LBH grant and has requested £15,000 which will aid admin costs and core salary contributions, the charity has also applied for rate relief in which the application is pending. They are running at a break even position with reserves of £11k. The grant would count towards 21.4% of the total income of the charities funding.

<i>Organisation: Harrow Mencap</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
Harrow Mencap supports adults, young people and children with learning disabilities, mental health together with their families and carers; older people and other citizens disadvantaged or requiring support and representation.				£55,000 Salary and contribution to running costs	
Their Connecting Communities Project aims to help build community connections in preventing or reducing loneliness and social isolation.				Recommendation: £10,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
400 70% LBH residents	60	1000	None	Nil	£22,337
<i>Planned Activities for 2021/22 Highlights include:</i>					
The Connecting Communities Project focuses on the skills and gifts people in the community network bring with them, people with and without disabilities from all walks of life.					
<ul style="list-style-type: none"> Funding will extend existing work of Connecting Communities, undertake community mapping, reach out to wider neighbourhoods – with more people being able to benefit. They will look to establish 25 structured, small community/neighbourhood groups of 20 participants Look to increase the choice and quality of activities/events and develop more cross-generational activities. Each group will establish their own plan of activities with the support of staff. Activities may range from arranging lunches, days out, healthy walks, quizzes, music concerts, speakers, coffee mornings, holidays away, and on – line activities. Support a minimum of 500 people to come together to reduce isolation and loneliness, create new and lasting friendships through participating in different community activities. 					
<i>Officer Comment:</i>					
Harrow Mencap has requested £55k towards their existing Connecting Communities project to enable it to expand and support a further 500 people in Hillingdon. The application demonstrates Harrow Mencap's knowledge and understanding of the client groups and their enthusiasm to deliver. The group does, however, hold substantial financial reserves and the need for core grant in addition is not compelling. Some of the activities proposed may be able to attract participation fees perhaps from individual personal budgets and could be self-sustaining. Potential for income has not been explained. Whilst the project has a good chance of success and would clearly benefit participants it does not, overall, offer good value for money at £55k. A reduced grant of £10k is, therefore, recommended.					
<i>Corporate Finance Comment</i>					
This Charity has a considerable surplus of £44,794, the income for the charity is at £2,636,195 and the grant amount of £55,000 will equate to 3% of the total income of the charity and this will go towards the salary of a community officer, employer NI & pension contributions, travel expenses, volunteer expenses,					

management fees and overhead fees - in which the charity are asking for £55k however the costs are £66k but they are contributing £11k towards it. The charities unrestricted funds are £1,836,974.

<i>Organisation: Hillingdon Somali Women's Group</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
<p>Hillingdon Somali Womens Group was set up in 1995 by several refugee Somali women faced with extreme isolation. Within the community there is a significant proportion of women who are raising a family alone as a result of losing their husbands because of war and disruption in Somalia. Many of the mothers face severe challenges in effectively accessing services because of language difficulties. Many struggle as being single parents and the immense pressures on their children brought about by the western way of life. In the worst cases children are being drawn into drug-dealing and other crime with mothers feeling powerless to confront the situation.</p> <p>The application would support a range of services for Somali women relating to parenting, employment and other skills.</p>				<p>£15,000 Salary and contribution to running costs</p> <p>Recommendation:</p> <p>£10,000</p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
19/20 646 April 2020 to date 694	6 (pandemic has decreased this to none)	30	None	Nil	£19,120
<i>Planned Activities for 2021/22 Highlights include:</i>					
<p>Their primary aims are as follows:</p> <ul style="list-style-type: none"> • Development of vulnerable women by means of education, employment and training • Empowering of women in order to achieve successful integration into the wider society and to secure the best possible opportunities for future development as individuals. • Enhancement of specific skills including spoken and written English, digital numeracy and employability skills. • Assistance in achieving effective access to services provided by the Council, the NHS and other providers. • Advocacy on behalf of individuals in relation to benefits, housing and employment. • Promotion of good physical and mental health. • Support in the development of parenting skills. <p>They provide a wide range of services including the following</p> <ul style="list-style-type: none"> • Provision of a safe space for women to meet and provide mutual support • Drop-in advice service • IT assistance including setting up email accounts, scanning of documents and completion of application forms. • Organisation of training courses for English language, digital skills etc (subject to availability of funding to engage professional trainers) • Help in applying for training and further education courses at Uxbridge College etc 					

- Assistance in applying for jobs including help with drawing up CVs and ensuring skills and experience are fully reflected in applications.
- Translation and interpreting services to support clients and assist service providers such as schools and the NHS
- Assistance in applying for services and benefits help in dealing with Benefits Centre and Universal Credit Online
- Advocacy on behalf of individuals in cases of dispute
- Referral of clients to specialist organisations to deal with domestic abuse, mental health problems, legal issues.
- Handling of cases referred to us by a range of organisations including the Council, the CAB and the Job Centre
- Help with freedom passes for elderly and disabled people including change of details and replacement of lost, stolen or damaged passes.
- Shopping for elderly and disabled people, especially during the coronavirus lockdown and subsequently.

Officer Comment:

An established group in the borough who work broadly across many spectrums to support Somali women who have faced many challenges. They seek to integrate the women into mainstream services where appropriate and aid them in accessing help with increasing their skills for work and / or education, benefits advice and support, both physical and mental health support, translation services and parenting skills.

Support is needed to help them continue to supply these services and to assist them with bringing in more external funds to support the work they do. It is therefore recommended they are given a grant of £10,000.

Corporate Finance Comment

The organisation achieved a net loss of £190 in the year to March 2020, with total funds available of £7,333. The grant requested represents 100% of the current incoming resources and over 200% of existing balances

<i>Organisation: SEND Family Support</i>				<i>Amount Requested and Use</i>	
<i>Description</i>					
SEND family support is a new organisation started in 2019 and designed to help support families caring for children and young adults with Special Educational needs and Disabilities (SEND).				£29,400 Salary, administration and equipment costs	
They provide a family centred approach for families where there is more than one challenging and presenting issue and intervention is needed from multi agencies. Families struggling to navigate their way through the complexities of getting help are supported, advised and guided holistically so they can access the services needed whilst being able to safely explore the complex challenges that can arise.				Recommendation: £10,000	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
550	7	626	None	Nil	£2702.00
<i>Planned Activities for 2021/22 Highlights include:</i>					
SEND will: -					
<ul style="list-style-type: none"> • Continue and look to build upon the social presence they have with social media platforms • Provide a safe and nurturing place for the differing family members to allow exploration of frustrations faced to provide the support needed • Hold their multi activity programme spread across the year to bring families together to build social support networks and to ease isolation • Promote a positive approach to parenting • Continue to undertake activities that educate early intervention to prevent costly reactive support. • Work with other third sector partners to avoid any duplication and maximise support. Manage their referrals pathways with other partners to avoid replication of information. • Seek to reduce GP attendances and hospital admissions 					
<i>Officer Comment:</i>					
<p>Prior to the pandemic this group were meeting regularly and had started to foster the relationships needed to build upon its aims. During lockdown they moved very quickly to virtual support groups and telephone support where virtual was not possible. They have remained consistent in their presence and are building upon the integration from other third sector groups to ensure that where there may be duplication, it is minimised. Their application demonstrates their need to recognise the help that they need to build upon what they currently have, and they have shown significant progress since they started by changing their services in line with clients need. An example of this was setting up single gender groups as they noted the challenges faced by mums and dads could be different and a safe space was needed for exploration without creating any additional frustrations.</p> <p>They are still a new group and a grant of £10k is recommended to support them to lever in additional funds to build upon what they offer.</p>					

Corporate Finance Comment

SEND Family support are a newly formed charity and as yet do not have any financial reports to review, however, bank statements up to August 2020 indicate cash balances of £785.66. The organisation has a number of established policies which have been shared with the Council, and public liability insurance of £5m and professional indemnity of £1m.

<i>Organisation: Qoys Daryeel Family Care</i>				<i>Amount Requested and Use</i>	
Description				£12,704 Salary and accommodation costs	
The organisation provides 2 x 13-week parenting courses in Somali language for Somali parents of children 0-5 at 2 children's centre with their accredited trainers.				Recommendation: Unable to recommend funding at this present time.	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2020/21</i>	<i>Total Spend 2020/21 in Hillingdon</i>
20-30	2	240	None	Nil	Nil
<p><i>Planned Activities for 2021/22 Highlights include:</i></p> <ul style="list-style-type: none"> Run 2 x 13-week parenting courses in Somali language. Each weekly session is for 3 hours at 2 centres. <p>New services planned:</p> <ul style="list-style-type: none"> Physical exercises for elderly women English Language Courses Workshops in sexual and Mental health awareness <p><i>Officer Comment:</i></p> <p>This group has an embedded relationship within the community, and they have worked to build the relationships and trust they have, to deliver the parenting courses. The application was not able to demonstrate good value for money for the volume of people it supported for the grant requested. There is value in what they deliver, and the group would benefit from support with capacity building to be able to make a stronger case. It is therefore recommended not to fund this group in this application round.</p> <p><i>Corporate Finance Comment</i></p> <p>Small new charity, aimed towards Somali families including parents of children aged 0-5. Two 13-week courses to be provided, offering a range of activities including physical exercise, mental health and English language courses. Free smear tests are encouraged.</p> <p>Aim of the organisation is to encourage unity in Somali homes through various activities and education. Family Break ups are common within this community due to lack of understanding between parents and children.</p> <p>However, requested grant figure is more than double total income for the reported financial period. The charity has £358 in reserves.</p>					