ORGANISATION: CROSSROADS CARE ATTENDANT SCHEME (HILLINGDON BRANCH)

Summary of services provided: Crossroads supplies Care Attendants who help and relieve carers in their own homes by providing a respite service to care for people with physical, mental or sensory impairment. The service is only available to Hillingdon residents.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 265 carers accessing short term respite care</td>
<td>100%</td>
<td>12%</td>
<td>Not known</td>
<td>6 volunteer committee members</td>
</tr>
<tr>
<td>• 270 ‘cared for’ looked after by Care Attendants</td>
<td>100%</td>
<td>12%</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

Crossroads have adopted a business plan covering years 2002-2004.

The organisation is applying a quality assurance system know as CROQUET which is an adaptation of PQASSO. Level 1 has been met and Crossroads is working towards Level 2.

PURPOSE OF FUNDING REQUEST: Funding is required to enable the existing services provided by Crossroads to continue. The grant will be spent primarily on care hours but these will carry an appropriate share of indirect expenses, including the cost of assessing carer’s needs and care attendants training.

AMOUNT REQUESTED 2005/2006: £87,550 (plus £83,960 directly from Social Services towards the service provision)

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£85,000 (main grant)</td>
<td>Staff – management</td>
<td>14,652</td>
</tr>
<tr>
<td></td>
<td>Staff – admin / other staff</td>
<td>2,894</td>
</tr>
<tr>
<td></td>
<td>Accommodation / utilities</td>
<td>436</td>
</tr>
<tr>
<td></td>
<td>Admin costs / other costs</td>
<td>5,488</td>
</tr>
<tr>
<td></td>
<td>Service provision costs</td>
<td>61,530</td>
</tr>
<tr>
<td></td>
<td>(plus £81,450 directly from Social Services)</td>
<td></td>
</tr>
</tbody>
</table>

Financial information – current year

The Council main grant is 22% of the organisation’s expected total income of £392,870 for 2004/2005 financial year.

Rate relief: 100% valued at £1,755 (04/05).
Reduced rent agreement: N/A

The Council has provided a further £81,450 directly from Social Services and £112,780 Carers grant. The PCT also funds the organisation £93,640 this year. Other income is made up mainly from donations and local fundraising of £20,000.
Level of unrestricted balances held by the organisation on 31 March 2004 £102,898.

**Comments by Central Finance – accounts 2003/2004**

Reserves represent approximately three months expenditure, required as working capital to fund occasional shortfalls of income in relation to expenditure. All expenditure other than staffing costs is estimated to rise by an inflationary 3%. Staffing costs (which represent 93% of total expenditure) are forecast to rise by 10.5%. A total of 30,016 care hours (28,000 as previously +2016 respite project) represent a 7.2% increase on last year. LBH provided 42.4% of income in 2004/05 and is being requested to provide 46.4% of estimated income for 2005/06. Deficits of £20,050 for 2004/05 and an estimated shortfall of £18,050 for 2005/06 and are met from reserves. £153,700 cash balances (in addition to reserves) held as at 30/09/04.

**Partnerships**

Crossroads works with the Joint Commissioning Team and is an active member of the Carers Strategy Group. Partnerships exist with Hillingdon Carers, the Templeton Centre and the Woodlands Centre.

*Act under which this organisation can be supported:* Section 65 of the Health Service and Public Health Act 1968, Section 2 of Chronically Sick and Disabled Persons Act 1970, Section 29 of the National Assistance Act 1948.

**Comments by Social Services:** The Government’s support for providing breaks for Carers is well documented, and as the number of carers that are identified and referred to services increases, the demand for Crossroads services will also intensify. Carers who are supported in their caring role continue providing care for longer ensuring increased independence and ongoing care at home for the cared-for. The services provided supports the Housing & Social Services objectives. However the organisation needs to increase its provision to BAME communities.

**RECOMMENDATION:** £85,000
ORGANISATION: CROWN CENTRE FOR THE DEAF

Summary of services provided: The Crown Centre provides the only centre for profoundly deaf people in the borough and extends to the hearing impaired. It is based in the Stockley Park Pavilion and a range of social activities and clubs are provided for all ages. Assistance with interpreters and communicators can be supplied at short notice for e.g. hospital appointments and emergencies.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>Number of disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 250 total number of clients</td>
<td>100%</td>
<td>6%</td>
<td>100%</td>
<td>4 active volunteers plus Management Committee members</td>
</tr>
<tr>
<td>• 75+ Social club</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 30+ Senior Citizens club</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 50+ Sports clubs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation is currently working on a business plan.

The Centre uses feedback and monitoring to evaluate the service. However, no formal quality assurance has been introduced into the management.

PURPOSE OF FUNDING REQUEST: To cover core and other costs associated with running the centre. A substantial increase has been requested.

AMOUNT REQUESTED 2005/2006: £25,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£10,000</td>
<td>Staff – admin or other</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>Accommodation / utilities</td>
<td>5,500</td>
</tr>
<tr>
<td></td>
<td>Admin costs / other cost</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>Service provision costs</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 38% of the organisation’s expected total income of £26,000 for 2004/2005 financial year.

Rate relief: Currently being assessed by the Council.
Reduced rent agreement: Agreed ‘peppercorn rent’ of £150 p.a. (market value £8,000 p.a.).

The organisation receives lottery funding of £12,500 towards the Communication Service, and has secured a small grant of £3,500 this year.

Level of unrestricted balances held by the organisation on 31 March 2004 – Zero
Comments by Central Finance – accounts 2003/2004

Funding to support this organisation has come from the Voluntary Grants Budget and National Lottery, however the latter will cease at the end of this year. The council’s grant represented 34% of last year’s expenditure. A deficit of £2,636 was incurred for the year 2003-04. The organisation is very small and therefore prepares its accounts on a Receipts and Payments basis; as a consequence it holds no unrestricted reserves

Partnerships

The organisation is liaising with Social Services and assists with interpreters occasionally.

Act under which this organisation can be supported: Section 29 and 65 of the 1948 National Assistance Act, Section 2 of the Chronically Sick and Disabled Persons Act 1970

Comments by Social Services: The Crown Centre is the sole voluntary sector provider of support services for people who are profoundly deaf in the borough. The needs of hearing impaired in the borough are a rather neglected area, and in the absence of the Centre there would be no local facility for the profoundly deaf. However, it needs to improve its record keeping and further evidence on service take up is needed. The organisation needs to become more involved with local service networks, and actively pursue external funding opportunities to fund some of its activities.

RECOMMENDATION: £10,000
ORGANISATION:  HAGAM (Hillingdon Action Group for Addiction Management)

**Summary of services provided:** HAGAM is based in Uxbridge and it provides services to adults in LB Hillingdon who are suffering from the effects of drugs and/or alcohol misuse. Counselling, group work, information and advice are available to both users and relatives. It works in partnership with the Community Drug and Alcohol Team (CDAT) and with the Primary Care Trust, and assists LBH with workplace alcohol and drug policy development / training.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 386 clients as new referrals (4121 sessions) One to one counselling</td>
<td>99%</td>
<td>25%</td>
<td>1%</td>
<td>23 volunteer counsellors plus 4 trustees</td>
</tr>
<tr>
<td>• 142 group counselling sessions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

HAGAM has produced a 3-year business plan covering years 2003 - 2005, and will develop a new plan during the next six months.

The agency has recently gained BACP accreditation. HAGAM is also monitored by the local Drug Action team to ensure the agency complies with the current Models of Care and QuADS (Quality in Alcohol and Drug Services) standards.

**PURPOSE OF FUNDING REQUEST:** The funding will be used to support the core functions of the organisation’s counselling and group work services. It pays for the central administrative and some of the management costs, which is essential for the running of the organisation.

**AMOUNT REQUESTED 2005/2006:** £7,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£5,000</td>
<td>Staff – management</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Staff – admin and other</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>Accommodation / utilities</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>Admin / other costs</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>Service provision</td>
<td>1,500</td>
</tr>
</tbody>
</table>

**Financial information – current year**

The Council grant is 2.5% of the organisation’s expected total income of £196,321 for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: N/A

The Council is a minority funder and the PCT is providing substantial funding at £71,000 this financial year. The National Treatment Agency for Drugs will provide a further £102,000. NEW Funding has been obtained from the Home Office Criminal Intervention Programme to provide a full time counsellor. HAGAM obtains some additional income from fundraising and some small grants.

Level of unrestricted balances held by the organisation on 31 March 2004 £50,663.

**Comments by Central Finance – accounts 2003/2004**

Requested and received £5000 in 2004-05 which represented 2.5% of income. Requesting £7000 for 2005-6 (3.2% of projected income). Unrestricted reserves of £50,663 as at 31/03/04 representing 4 months running costs.

Accounts indicate a net surplus of £13,518 for 2003-04 with an expected break-even position achieved in 2004-05.

**Partnerships**

HAGAM continues to work in close partnership with the statutory community drug and alcohol services and the PCT Commissioning Team. The agency shares premises with HDAS to provide a more responsive service for clients.

*Act under which this organisation can be supported:* Section 29 and 65 of the 1948 National Assistance Act.

**Comments by Social Services:** HAGAM makes a very considerable contribution to substance misuse services in the borough. It is professionally run and is a credit to its staff, volunteers and service users. The organisation is dealing with increased referrals and the very small amount of money committed to the charity by LBH should on no account be reduced.

**RECOMMENDATION:** £5,000
ORGANISATION: HEATHROW TRAVEL-CARE

Summary of services provided: Heathrow Travelcare provides an independent, professional social work and counselling service to passengers, staff, visitors and anyone connected with, or using the facilities of Heathrow Airport. Travel-Care has downsized its operations and now concentrates on the core activities of working with people in crisis within the airport environment.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 1252 generic crisis social work</td>
<td>Heathrow (Hillingdon location)*</td>
<td>36%</td>
<td>15%</td>
<td>Currently 4 (plus 80+ for emergency call-out)</td>
</tr>
</tbody>
</table>

* Heathrow Airport falls within LBH’s boundaries (national/international clients)

The organisation has produced a business plan covering 2001/2006 financial years.

Travel-Care maintains quality as per General Social Care Guidelines Quality Assurance. The organisations aims to complete Level 1 of PQASSO in January 2005.

PURPOSE OF FUNDING REQUEST: Contribution towards essential social work staff costs.

AMOUNT REQUESTED 2005/2006: £20,600

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£20,000</td>
<td>Staff – social work</td>
<td>20,000</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 11% of the organisation’s expected total income of £175,100 for 2004/2005 financial year.

Rate relief: 100% rate relief provided at £20,520 although it is unclear if the full amount refers to Travelcare.

Reduced rent agreement: N/A

The organisation receives substantial funding from the HAL covenant and £130,000 has been confirmed for 2004/2005 financial year. The Foreign and Commonwealth office provides £15,000, and a further £10,000 is expected from donations and trading activities.

Level of unrestricted balances held by the organisation on 31 March 2004 – none (the organisation has experienced financial difficulties and the balance is in deficit of £40,000).
Comments by Central Finance – accounts 2003/2004

The organisation achieved a surplus of £193,155 in 2003/04 (this includes the waiving of a loan from Heathrow Airport Ltd of £160,000). A surplus of £5,550 is expected in 2004/05 and a small estimated surplus of £2,200 for 2005-06. The policy of the organisation is to generate a surplus each year in order to address the current financial deficit position of £40,000 as at 31 March 2004. A new 3-year grant of £15,000 was secured for 2004-05 from The Foreign Office.

Partnerships

The organisation liaises with several Council Departments, including Social Services, Housing Department, Emergency Services Liaison Panel, EPO and CEO’s office. Recently the organisation has been involved in developing a Memorandum of Understanding to clarify partnership working in key areas associated with Heathrow.

Act under which this organisation can be supported: Section 17 of Children Act 1989, Section 65 of Health Service and Public Health Act 1968, Section 29 of National Assistance Act 1948.

Comments by Social Services: Travel-Care has experienced difficulties in terms of finance, which has led to the organisation having to restructure a couple of years ago. The organisation provides a crucial support service for travellers coming via the airport who are in crisis. The service works closely with statutory agencies, especially Social Services. Loss of funding would jeopardise the organisations ability to provide its current service, and if they were not in existence LBH would be contacted directly in order to deal with those in crisis at the airport.

RECOMMENDATION: £20,000
Summary of services provided: HART aims to provide practical and emotional support to anyone in LB Hillingdon (and other local areas) infected or affected by HIV. The Uxbridge Centre was financed by a National Lottery grant a few years ago and it is open during the day and some evenings / weekends. A range of services are offered to the clients including advice, support groups, advocacy, daily drop-in service, transport and social events.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>119 clients in total</td>
<td>98%</td>
<td>52%</td>
<td></td>
<td>26 active volunteers</td>
</tr>
<tr>
<td>2726 (per annum) visits to drop-in</td>
<td>98%</td>
<td>60%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>220 Advocacy &amp; client welfare support sessions</td>
<td>98%</td>
<td>52%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>22 attending Support groups</td>
<td>98%</td>
<td>52%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has not finalised its business plan.

HART has obtained Level 1 PQASSO quality assurance.

PURPOSE OF FUNDING REQUEST: The grant will be used to continue to fund the part-time post of volunteer co-ordinator.

AMOUNT REQUESTED 2005/2006: £10,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£10,000</td>
<td>Staff – P/T volunteer co-ordinator</td>
<td>8,500</td>
</tr>
<tr>
<td></td>
<td>Admin costs &amp; other costs</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>Volunteer expenses</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 9% of the organisation’s expected total income of £112,672 for 2004/2005 financial year.

Rate relief: 100% valued at £3,774 (04/05).

Reduced rent agreement: N/A

The PCT is the main funder of HART at £65,520 and further income of £24,000 is provided by an Aids Support grant from Department of Health. LB Harrow has made a contribution of £5,425, and Hart has also obtained a number of small grants.

Level of unrestricted balances held by the organisation on 31 March 2004 – no figure provided.
Comments by Central Finance – accounts 2003/2004

Funding provided accounts for 9% of total income. A break-even position or small surplus is expected for 2004-05 and a deficit of £7,550 is forecast for 2005-06. The organisation has applied for a National Lottery grant of £35,00 to replace the roof. Audited accounts not yet received; therefore no comment can be made regarding unrestricted reserves held by the organisation.

Partnerships

The organisation works with Healthy Hillingdon, especially to assist clients who are newly diagnosed and from an African origin. Partnerships also exist with Social Service’s People with Disabilities Team and the Tudor Wing Sexual Health Centre at Hillingdon Hospital. HART are also partners with the Living Well Project which provides educational workshops for HIV positive people across North West London.

Act under which this organisation can be supported: Section 8 of the 1979 NHS Act, Section 65 of the 1968 Health Service and Public Health Act.

Comments by Social Services: The service fits with priorities in terms of the developing sexual health agenda. HART works with a range of statutory agencies, notably Healthy Hillingdon. The Agency deals with increasing numbers of referrals and is generally well regarded.

RECOMMENDATION: £10,000
ORGANISATION: HILLINGDON COMMUNITY TRANSPORT

Summary of services provided: HCT aims to provide an affordable, fully accessible transport service for elderly and disabled people and community groups based in and serving the residents of the London Borough of Hillingdon. The buses are specially adapted to be fully accessible to people with disabilities. Hire charges are kept as low as possible by the use of the groups’ own drivers, or with the use of HCT’s volunteer drivers. Additionally, HCT offers support and advice to other organisations in the purchase and safe use of mini buses. A driver training and assessing service to the nationally recognised MIDAS standard is available to outside organisations such as local schools, and the Youth Service.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 18648 clients use transport service</td>
<td>99.9%</td>
<td>15%</td>
<td>23%</td>
<td>20 volunteers help with mainly driving</td>
</tr>
</tbody>
</table>

The Management Committee has produced a business plan covering two years.

HCT operate under Section 19 of the Transport Act. This requires compliance with relevant legislation and sets minimum levels maintenance and safety. The organisation has obtained Level 1 PQASSO quality assurance system.

PURPOSE OF FUNDING REQUEST: Funding is requested towards core staff salaries. This includes the general manager, reception / administrator and fleet maintenance worker.

AMOUNT REQUESTED 2005/2006: £38,500

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£38,500</td>
<td>Staff – management</td>
<td>26,310</td>
</tr>
<tr>
<td></td>
<td>Staff – admin / other staff</td>
<td>12,190</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 25% of the organisation’s expected total income of £154,160 for 2004/2005 financial year.

Rate relief: N/A

Reduced rent agreement: HCT use office space in Block B and parking space for the fleet of buses rent free at Harlington Road Depot. The space HCT is occupying in the depot is calculated to cost approx £18,000, per annum. HCT have recently agreed a payments scheme with the council, which works towards meeting the market rent. Currently HCT are paying 10% of the market rent, but this contribution will rise to £5,000 in 2005/06.

Contracts, hire charges and driver training are expected to bring an income of £103,000 this financial year. Members’ subscriptions and a BSOG fuel rebate will bring a further £13,000.
NEW funding of £36,777 has been secured from Hillingdon Community Trust to purchase a minibus and a contribution towards running costs.

Level of unrestricted balances held by the organisation on 31 March 2004 £25,667 (free cash according to form).

**Comments by Central Finance – accounts 2003/2004**

Accounts indicate a surplus of £13,252 for 2003-04 and unrestricted reserves have increased by £26,000 over the last two years. As at 31st March 2004 these stood at £84,983. It needs to be clarified how much of these reserves are held in the form of capital (i.e. vehicles to provide the service) before the funding is released. Accounting policies require a reserve of £26,000 to cover contingency running costs. However it should be noted that HCT also runs the Furniture Store operation which is included in these accounts.

**Partnerships**

HCT provides transport on a contract basis to several local organisations, providing services for the elderly and a contracts work. The organisation provides services to various Council departments, including MIDAS training for the EYL department.

*Act under which this organisation can be supported: Section 65 of Health Service and Public Health Act 1968, Section 2 of the Chronically Sick and Disabled Persons Act 1970, Section 29 of 1948 National Assistance Act*

**Comments by Social Services:** This is a crucial service at present in the absence of any alternatives. There is a strong case for a review of the range of transport services the Council and other statutory agencies provide for vulnerable client groups. There is concern about customer focus, the service has variable feedback from service users and reputation amongst stakeholders, and the management needs to focus. The organisation has secured external funding to purchase and run another bus and this new development will be beneficial to in particular youth groups based in the south of the borough.

**RECOMMENDATION: £38,500**
ORGANISATION:  HILLINGDON REFUGEE SUPPORT GROUP

Summary of services provided: The Group aims to provide support and advice to refugees and asylum seekers regardless of background / nationality in LBH. The office is based at Key House in West Drayton and the project networks with several other agencies to make sure the services do not overlap. Individual support is offered to clients especially around training and language courses. Some social evenings are arranged and newsletters are produced to publicise the needs of refugees.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 254 drop-in facility</td>
<td>100%</td>
<td>100%</td>
<td>Not recorded</td>
<td>18 active volunteers</td>
</tr>
<tr>
<td>• 250+ newsletter (3 times)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 200 summer activities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has developed a business plan covering 2004-2005.

Currently all the activities are evaluated and the organisation is using PQASSO principles.

PURPOSE OF FUNDING REQUEST: The Group is seeking core funding towards staff and accommodation costs..

AMOUNT REQUESTED 2005/2006: £13,000

Financial information – current year

The Council grant is 43% of the organisation’s expected total income of £27,600 for 2004/2005 financial year, assuming a successful bid to HCT.

Rate relief:
Reduced rent agreement: N/A

The organisation is hoping to secure a grant of £15,000 from Hillingdon Community Trust, and the only other income is from donations.

Level of unrestricted balances held by the organisation on 31 March 2004 £1,946.
Comments by Central Finance – accounts 2003/2004

Funding to support this organisation has primarily come from the Voluntary Grants Budget and the Local Network Fund. Expected deficits of £2,600 and £8,810 are anticipated in 2004-05 and 2005-06 respectively. Staffing costs deficits will be met from restricted reserves over the next two years. Unrestricted reserves of £1,966 were held at 31st March 2004. Anticipated bids of £15,000 (2004-05) and £10,000 (2005-06) have been submitted to Hillingdon Community Trust and are assumed in the above calculations.

Partnerships

The Group is working with Social Services YPAT Team to improve delivery of summer leisure and educational opportunities. Links exist with EYL for the same purpose, and the organisation works with HREC and REAP. A partnership project named Supporting Photography is currently running in association with Hillingdon Arts Association.

Act under which this organisation can be supported: Section 19 of Miscellaneous Provisions Act 1976, Section 17 of the Children Act 1989.

Comments by Social Services: This organisation provides invaluable hands on support and leisure activities to mainly unaccompanied young people aged 16-20 years. It assists Housing & Social Services Departments in meeting objectives, and has considerable contact with many statutory agencies. However, they do need ongoing support and interest shown in their activities from the Council. It should be noted that the funding application (mentioned above) to Hillingdon Community Trust was unsuccessful.

RECOMMENDATION: £12,000
ORGANISATION: HILLINGDON SHOPMOBILITY

Summary of services provided: Hillingdon Shopmobility provides powered and manual wheelchairs and powered scooters to anyone with limited mobility. The service operates from offices based in the Chimes car park and it is available 6 days per week. It is a free service but customers are expected to make a small contribution. Escorted shopping and weekend hire of wheelchairs are also available to registered clients. The organisation is involved in local events e.g. Christmas shopping event for the elderly, Carers Week.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2500 registered customers</td>
<td>70%</td>
<td>5%</td>
<td>100%</td>
<td>7 active volunteers</td>
</tr>
<tr>
<td>5093 visits by customers using wheelchairs / scooters</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>25 escorted shopping</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>102 weekend hire</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has produced a 3-year business plan (to 2007).

Hillingdon Shopmobility has attained Level 2 in PQASSO, and will embark on Level 3 during next year.

PURPOSE OF FUNDING REQUEST: Funding is requested to pay a significant part of the Co-ordinator’s salary.

AMOUNT REQUESTED 2005/2006: £25,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£19,950</td>
<td>Staff – management</td>
<td>19,950</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 34% of the organisation’s expected total income of £58,950 for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: N/A

The organisation has secured business sponsorship of £10,000 each from the Chimes and Pavilions shopping centres. The Fassnidge Trust has awarded a grant of £3,000 and £16,000 has been secured through fundraising and donations. Shopmobility has submitted
an application to the Lottery 3 times for further funding. However they have all been unsuccessful.

Level of unrestricted balances held by the organisation on 31 March 2004 £36,613.

**Comments by Central Finance – accounts 2003/2004**

Funding from the Voluntary Grants Budget accounts for 34% of total income, however other funding sources are dependant on this match funding. Grants of £20,000 for 2004-05 and 2005-06 have been confirmed from The Chimes and Pavilions Shopping Centres. Expenditure is forecast to rise by £18,550 (30%) in 2005-06 largely due to the renewal of much equipment. A National Lottery grant of £27,000 has been re-applied for. Deficits of £10,000 and £4,500 are anticipated in 2004-05 and 2005-06 respectively. Unrestricted reserves of £36,613 were held as at 31st March 2004 to pay for assistant’s salaries and running/repair costs. (Accounting policies indicate a minimum held reserve of £20,000).

**Partnerships**

Shopmobility is actively involved in partnerships with the Council, DASH and the Chimes & Pavilion shopping centres. Plans exist to work in partnership with Hillingdon Community Transport to establish a service to bring people from residential homes and sheltered accommodation to Uxbridge, enabling them to use shopmobility facilities.

*Act under which this organisation can be supported:*  Section 65 of Health Service and Public Health Act 1968, Section 2 of Chronically Sick and Disabled Persons Act 1970, Section 29 of National Assistance Act 1948.

**Comments by Social Services:** The service is well regarded generally and the membership has continued to grow by nearly 500 new clients. Last year the organisation was advised that it needs to be more pro-active in terms of engaging with BAME communities. The organisation is now addressing this issue and it has introduced appropriate record keeping with regards to ethnicity. The service is key to enabling people with physical disabilities to access shopping and leisure facilities; it is therefore supportive of NSF (older people) objectives. The organisation is now both a registered charity and a company limited by guarantee.

Shopmobility is one of the few organisations in the borough that has managed to secure a business sponsorship to meet some of its core costs.

**RECOMMENDATION: £19,950**
ОРГАНИЗАЦИЯ: HOME-START HILLINGDON

Summary of services provided: Home-Start Hillingdon provides a unique, free and non-time limited service to families with young children within the borough. Volunteers support families facing a variety of difficulties including loneliness, isolation, post-natal illness, disabilities, ill health, relationship difficulties, multiple births and bereavement. All volunteers are carefully selected, trained, police/DOH checked and supervised. They give tailored support to suit individual family needs in the clients’ homes.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 82 families benefit from home visiting (82 adults 174 children)</td>
<td>100%</td>
<td>Average 45%</td>
<td>13% (children)</td>
<td>34 active volunteers</td>
</tr>
<tr>
<td>• 34 families attend family groups</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has produced a business plan for 2004-2009.

The Home-Start Monitoring and Evaluation Model was adopted in April 2001 and is an effective mean of measuring outputs and outcomes of the services. A comprehensive Review of Practice was completed by the Regional Office in March 2003, and Homestart’s practice was assessed ‘very good’ or ‘good’. Home-Start International is launching a new quality assurance system based on the PQASSO model, which the local branch will be implementing.

PURPOSE OF FUNDING REQUEST: To fund salary costs and an increase is requested to meet other core costs.

AMOUNT REQUESTED 2005/2006: £45,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£22,000</td>
<td>Staff – management</td>
<td>22,000</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 21% of the organisation’s expected total income of £107,030 for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: N/A

The organisation receives funding from the PCT of £20,700 and the Sure-Start initiative is providing £9,000. A NEW grant of £34,880 has been secured from the Big Lottery and a further £19,000 has been awarded by the Local Network Fund and the Parenting Fund.
Level of unrestricted balances held by the organisation on 31 March 2004 – none according to form, although it should be noted that the organisation holds £20,235 in a designated fund for development costs.

**Comments by Central Finance – accounts 2003/2004**

Funding comes from Voluntary Grants Budget, Primary Care Trust, National Lottery, Local Network Fund, Sure-Start and the parenting Fund. The organisation holds no unrestricted reserves but does hold a designated restricted reserve balance of £20,235 as at 1st April 2004. A deficit of £17,173 occurred in 2003-04 and a deficit of £24,640 is expected in 2004-05. A break-even projection has been made for 2005-06.

**Partnerships**

The organisation is working in partnership with Social Services, the PCT and Sure Start Townfield. Home-Start is represented on the Board of the Children and Young People's Strategic Partnership, the Children’s Fund and the Children’s Fund Local Network. A new partnership has been developed with Adult Education to provide training to meet volunteer’s developmental needs.

*Act under which this organisation can be supported:* Section 65 of Health Service and Public Health Act 1968, Section 17 of Children Act 1989.

**Comments by Social Services:** This is a well-run organisation, which works in partnership with the Council and other statutory agencies. Its services are very much a priority for Social Services and indeed EYL and PCT. An SLA has been agreed jointly between LBH, PCT and the organisation. These arrangements have been effective, the provider responsive to ongoing monitoring and evaluation. Home-start has approached a number of external funders to expand the services to meet an increasing demand. The grant from LBH has been used as match funding to secure 3-year funding from the Big Lottery of £149,186 towards expanding the service. This new funding is available as from September 2004.

**RECOMMENDATION:** £22,000
ORGANISATION: MHA – NORTHWOOD LIVE AT HOME SCHEME

Summary of services provided: The Scheme aims to meet the needs of people of a pensionable age who experience physical frailty, social isolation, fear and loneliness by providing a one-to-one befriending scheme. Some social activities and assisted shopping trips are also provided.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 106 members</td>
<td>100%</td>
<td>4%</td>
<td>Nearly 100%</td>
<td>53 active volunteers</td>
</tr>
<tr>
<td>• 27 one-to-one befriending</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 34 assisted shopping</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 85 social events</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has a 3-year business plan covering 2004-2007.

The MHA umbrella organisation has its own quality assurance system, which the organisation applies.

PURPOSE OF FUNDING REQUEST: Contribution towards staffing costs.

AMOUNT REQUESTED 2005/2006: £7,000

Financial information – current year

The Council grant is 19% of the organisation’s expected total income of £34,730 for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: The Scheme rents an office in Northwood Library at £1,500 p.a.

The organisation receives funding of £10,620 from National MHA and PCT £4,900. Local fundraising is expected to provide an income of £13,000 this year.

Level of unrestricted balances held by the organisation on 31 March 2004 £9,408.

Comments by Central Finance – accounts 2003/2004

Funding from the Voluntary Grant Budget accounts for just 19% of total income, the remainder from Primary Care Trust, Methodist Homes and local fund raising.
A break-even position is anticipated for 2004-05 and 2005-06, although fundraising is expected to be less as the organisation received many donations in memory of the late treasurer. This one-off donation is also reflected in this year’s balances. A reserve of £9,408.23 was held as of 31st March 2004. It is the organisation’s policy to hold reserves of 25% of income and this is currently the case.

**Partnerships**

The Live-at-Home Scheme is working with Healthy Hillingdon and attends some training organised by HAVS.

*Act under which this organisation can be supported:* Section 45 of Health Service and Public Health Act 1968.

*Comments by Social Services:* The Scheme provides a valuable service enabling the independence of Older People and thereby contributes to national and local objectives. It should be noted that 80% of the members are over 80 years of age, and 3 of them are aged over 100. The Scheme provides a number of services that the LA is unable to, in a part of the borough where transport is poor.

**RECOMMENDATION:** £7,000
ORGANISATION: RADICLE (Dawley Road Hostel)

Summary of service provided: The Facility provides intensive care and support services for 11 residents and their babies who are homeless (referred by LB Hillingdon HPU). Individualised assessment, care and support plans aim to prepare vulnerable and isolated single mothers often from minority ethnic communities and women who are escaping violence. Toddler groups are also provided in a specialist facility targeting mother and children in the local community who are lone parents. This service is provided in partnership with Health Visitors and Drug Youth Workers.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>65 clients in total</td>
<td>100%</td>
<td>100%</td>
<td>5% (leaning disability)</td>
<td>5 active volunteers</td>
</tr>
<tr>
<td>11 adults &amp; 11 children residential service</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18 adults &amp; 20 children attend mother &amp; toddler group</td>
<td>100%</td>
<td>30%</td>
<td>7% (learning disability)</td>
<td></td>
</tr>
</tbody>
</table>

The organisation has a Direction Plan covering 2004-7 financial year.

RADICLE has introduced PQASSO as a quality assurance instrument. It also has a number of policies, including H&S and child protection.

PURPOSE OF FUNDING REQUEST: Continued funding is required for staff and general revenue costs.

AMOUNT REQUESTED 2005/2006: £9,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£9,000</td>
<td>Staff –Management</td>
<td>6,720</td>
</tr>
<tr>
<td></td>
<td>Staff – Admin or other staff</td>
<td>830</td>
</tr>
<tr>
<td></td>
<td>Accommodation / utilities</td>
<td>505</td>
</tr>
<tr>
<td></td>
<td>Admin / other costs</td>
<td>945</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 20% of the organisation’s expected total income (local project only) of £45,896 for 2004/2005 financial year.

Rate relief: N/A

Reduced rent agreement: Rent is not charged, since RADICLE manages the Dawley Road hostel on behalf of Hillingdon Council who owns the building.

The organisation has obtained £36,646 from Supporting People and the ALG for the local project.
Level of unrestricted balances held by the organisation on 31 March 2004 – none held by the local project.

**Comments by Central Finance – accounts 2003/2004**

An expected surplus of £2,310 is anticipated in 2004-05 with a surplus of £14,470 for 2005-06.

The Hillingdon branch holds no unrestricted reserves however the larger organisation, which acts as underwriter for RADICLE had an unrestricted reserve of £415,392 as at 31st March 2004 however this figure includes unrestricted property revaluations of £202,274.

**Partnerships**

The organisation is actively involved in partnerships with LB Hillingdon Housing and Social Services, the Hillingdon Partnership; local churches and schools; Hillingdon Childminders. The joint-working development with Queens Walk Hostel during 2003 has also brought Shepherds Bush Housing Association into the partnership. Radicle also delivers Supporting People Services.

*Act under which this organisation can be supported: Section 65 of Health Service and Public Health Act 1968, Schedule 8 of National Health Service Act 1977*

**Comments by Social Services:** This organisation provides relevant support and care services to lone-parents families and teenage mothers, including parent and toddler groups and parenting skills. It is generally a well-regarded service, which works in partnership with statutory agencies. The subsidy from central RADICLE makes the service very cost effective for the Council.

**RECOMMENDATION:** £9,000
ORGANISATION: RELATE CENTRAL MIDDLESEX

Summary of services provided: Relate aims to enhance the quality of couple / parental and family relationships to help avoid unnecessary marriage and relationship breakdown. This is achieved by offering a range of services to Hillingdon residents including professional consultation with on-going counselling, psychosexual therapy, family mediation, counselling for young people and relationship education / training.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>937 clients in total</td>
<td>100%</td>
<td>21%</td>
<td>6%</td>
<td>46 active volunteers in total</td>
</tr>
<tr>
<td>436 attended counselling</td>
<td>100%</td>
<td>24%</td>
<td>6%</td>
<td></td>
</tr>
<tr>
<td>254 family mediation / counselling</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12 training</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has produced a business plan and 3-year business plan covering 2004-2007.

Relate monitor and analyse indicators of service quality and use the information to improve the service, and it adheres to relevant professional codes of ethic. The organisation has adopted PQASSO quality assurance system.

PURPOSE OF FUNDING REQUEST: To cover costs associated with providing the services for Hillingdon clients at the Civic Centre in Uxbridge and other Relate premises.

AMOUNT REQUESTED 2005/2006: £12,978

Financial information – current year

The Council grant is 3% of the organisation’s expected total income of £406,086 for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: Relate is allocated a room at the Civic Centre for consultations free of charge.

The organisation has used the contribution from the Council to secure external funding of £64,000 from CAFCAS, £27,500 from Bridge House Trust and £12,000 from Children’s Fund. The service covers another 3 boroughs (Brent, Ealing & Harrow) and their contribution is
£51,000, and the 4 boroughs’ Homeless Housing brings further income of £80,000. It should be noted that the level of service offered in each borough is linked to the financial support awarded. Clients’ contributions, donations and fundraising are expected to raise around £160,000.

Level of unrestricted balances held by the organisation on 31 March 2004 £33,635.

Comments by Central Finance – accounts 2003/2004

Funding provided by the Voluntary Grant Budget Fund amounts to only 3.3% of total income. A surplus of £8,315 was achieved in 2003-04, however a deficit of £6,380 is expected for 2004-05 and 2005-06 projections indicate a surplus of £9,840 assuming grant application successes. Unrestricted reserves as at 31st March 2004 stood at £33,635 which represents 8.2% of expenditure.

Partnerships

The organisation took over managerial responsibilities of the Uxbridge Child Contact Centre from WRVS last year. The organisation continues to receive a high number of referrals to the RELATE services from agencies and the voluntary sector in Hillingdon.

Act under which this organisation can be supported: Section 65 of Health Service and Public Health Act 1968, Section 2 of Children Act 1989.

Comments by Social Services: The organisation is very well run and provides a range of services which in some circumstances help prevent the families from break up and therefore needing the intervention of the statutory services. Social Services has developed an SLA with RELATE, which will be reviewed annually.

RECOMMENDATION: £12,600
ORGANISATION: SAMARITANS HILLINGDON

Summary of services provided: Samaritans of Hillingdon aims to help suicidal and despairing people by providing a 24 hour confidential telephone service, and a local centre in Uxbridge where people can talk about problems ‘face-to-face’. An e-mail facility has also been introduced. The organisation’s confidential and non-judgmental approach attracts people in need who would otherwise not contact crisis services.

<table>
<thead>
<tr>
<th>Number of clients / service users (year 2000)</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 10,500 telephone support</td>
<td>Estimate 90% plus</td>
<td>Not known</td>
<td>Not known</td>
<td>67 active volunteers</td>
</tr>
<tr>
<td>• 110 face-to-face support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 1000 e-mail support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has produced a 1-year work plan.

Formal quality assurance has not been introduced into the organisation’s management, although all the volunteers receive training.

PURPOSE OF FUNDING REQUEST: General funding is needed to cover costs of maintaining the 24-hour Samaritan service in the community. A large increase has been requested.

AMOUNT REQUESTED 2005/2006: £6,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£3,000</td>
<td>Accommodation / utilities</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>Admin costs / other costs</td>
<td>2,500</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 11% of the organisation’s expected total income of £27,334 for 2004/2005 financial year.

Rate relief: 100% valued at £3,237 (04/05)
Reduced rent agreement: N/A

The organisation has obtained some small grants of £1,000, and it expects an income of £24,000 from fund-raising, legacies and donations, including a very large one-off donation of £17,434.

Level of unrestricted balances held by the organisation on 31 December 2003 £4,798 (cash).
Comments by Central Finance – accounts 2003/2004

Expenditure is expected to rise by £4,140 (38%) in 2004 from that of 2003 and by a further £1,489 the following year.
The organisation has great difficulty in forecasting income for 2005 as it is very dependant on goodwill of individual donors and successful fundraising. Based on the figures provided, they are anticipating a deficit of over £5,000 for 2004. However a surplus of £12,438 is expected in 2004.
Unrestricted balances held at 31st December 2004 were £49,230 mainly tied up in the property where the service is located. However less than £5,000 was held as cash balances.

Partnerships

The organisation is not involved in any local partnerships. However, it is a well know national service which relates to the implementation of the National Service Framework for Mental Health.

Act under which this organisation can be supported: Section 65 of Health Service and Public Health Act 1968.

Comments by Social Services: The organisation is part of the national network of Samaritan confidential telephone support for any person in distress. There are limitations to the amount of data maintained on clients who access this service, largely because of the confidential nature of the service. It has limited contact with the statutory agencies, although the NHS and SSD do promote its awareness especially in terms of adults experiencing mental health problems. The Samaritans provides a valuable support service to distressed people and contributes to the range of low-level preventative support services. Social Services have developed a SLA with the Samaritans, which will be reviewed annually.

RECOMMENDATION: £3,000
ORGANISATION: SHEPHERDS BUSH HOUSING ASSOCIATION

Summary of services provided: The aims of the project is to provide a temporary place of safety for women fleeing domestic violence (plus dependants), who require support and accommodation in order to rebuild their lives and move towards independence. Shepherds Bush Housing Association is the umbrella organisation for this project and with financial support from LB Hillingdon they are able to provide dedicated housing management and support for 7 (bed spaces) women and their children fleeing DV. Officers notify the borough regarding vacancies when they arise at the schemes.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 27 women accommodated at Hilliards House (yr total)</td>
<td>3%</td>
<td>60%</td>
<td>6%</td>
<td>None</td>
</tr>
<tr>
<td>• 38 children (yr total)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has produced a corporate business strategy.

SBHA use monitoring (including PI’s) and audits to ensure that the service is of high quality. The service is provided in line with the Supporting People QA Frameworks, and the organisation has gained the Investor in People quality mark.

PURPOSE OF FUNDING REQUEST: Continued contribution towards staff, accommodations and service provision costs.

AMOUNT REQUESTED 2005/2006: £20,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£20,000</td>
<td>Staff – management</td>
<td>6,667</td>
</tr>
<tr>
<td></td>
<td>Accommodation / utilities</td>
<td>6,667</td>
</tr>
<tr>
<td></td>
<td>Service provision costs</td>
<td>6,667</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 27% of the organisation’s (local scheme) expected total income of around £73,038 for 2004/2005 financial year. These figures are based on figures until 31 August 04.

Rate relief: N/A
Reduced rent agreement: Accommodation valued at £12,000 p.a. is offered at ‘peppercorn’ rent.

The organisation is also funded by Supporting People £46,572 and the Children’s Fund.
Level of unrestricted balances held by the organisation on 31 March 2004 – no figure has been provided for the local scheme.

**Comments by Central Finance – accounts 2003/2004**

Expected income and expenditure figures for 2004-05 and 2005-06 have not been provided, however the audited accounts indicate a surplus of £508,000 for 2003-04 (surplus of £571,000 in 2002-03) and the designated reserves stand at £2.486m (increase of 37.5%) but covers many activities. The Housing Association underwrites the project in Hillingdon and the local scheme has not provided any figures relating to unrestricted reserves.

**Partnerships**

SBHA work closely with Social Services, Housing, Supporting People, Community Safety Unit, Cranford Community Women’s Project and Hillingdon Women’s Centre. Links also exist with the Domestic Violence Floating Support Service.

**Act under which this organisation can be supported:** Section 2 of Children Act 1989, Section 65 of Health Service and Public Health Act 1968

**Comments by Social Services:** This is a key service in support of women and children fleeing domestic violence and therefore supports a range of key policy / strategy agendas including social inclusion, community safety and Supporting People. It should be noted that Shepherds Bush HA operates a number of refuges in other areas, and it is common practice for safety reasons to house women in other boroughs.

**RECOMMENDATION:** £20,000
**ORGANISATION:** UXBRIDGE CHILD CONTACT CENTRE

**Summary of services provided:** The Centre is the only family contact centre in the borough. Separated parents (the parent not living with the family) can meet their children in a supervised environment twice monthly on a Saturday morning. All the cases have been referred by solicitors / courts since the project does not accept self-referred clients. The service offers a ‘stepping stone’ towards families making their own contact arrangements.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 74 families (148 adults 95 children)</td>
<td>96% of families</td>
<td>39%</td>
<td>1%</td>
<td>9 volunteers deliver the service</td>
</tr>
</tbody>
</table>

The local Child Contact Centre is included in Relate’s a business plan.

The Contact Centre follows government Health and Safety guidelines and has well developed practices. It is now managed by RELATE and it will be part of their quality assurance systems.

**PURPOSE OF FUNDING REQUEST:** Funding is requested to meet rent, volunteers’ expenses and administration costs.

**AMOUNT REQUESTED 2005/2006:** £3,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£2,000</td>
<td>Accommodation</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>Admin costs</td>
<td>250</td>
</tr>
<tr>
<td></td>
<td>Volunteers’ travel expenses</td>
<td>250</td>
</tr>
</tbody>
</table>

**Financial information – current year**

The Council grant is 64% of the project’s expected total income of £3,160 for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: N/A

The Centre receives very limited income of £160 from fund-raising, and it is hoping to secure a grant of £1,000 from CAFCASS.

Level of unrestricted balances held by the organisation on 31 March 2004 £4,500.

**Comments by Central Finance – accounts 2003/2004**

A deficit of £440 is expected for 2004-05 and a larger deficit is expected the following year. A surplus of £4,823.28 was achieved in 2003-04 but only due to receiving an ex gratia payment of £6,000 from the Women’s Royal Voluntary Service. This is to pay set-up costs of the new
arrangements whereby the organisation is now under the aegis of Relate Central Middlesex (see below).

**Partnerships**

The Centre formerly known as Uxbridge WRVS Contact Centre came under the management of Relate Centre Middlesex as from 1 April 2003. This was a result of policy changes within Women’s Royal Voluntary Services. This new partnership continues to work well to the satisfaction of both parties.

*Act under which this organisation can be supported: Section 142 of Local Government Act 1972.*

**Comments by Social Services:** This Contact Centre is part of a national network and it provides a crucial support service for vulnerable parents to access children following relationship breakdowns. The number of families using the service continues to grow. The Centre is now under the ‘umbrella’ of RELATE due to a change of policy within WRVS, which meant that they no longer run contact centres. Social Services have developed an SLA with Uxbridge Child Contact Centre, which will be reviewed annually.

**RECOMMENDATION:** £2,000
ORGANISATION: HILLINGDON CITIZENS ADVICE BUREAUX

Summary of services provided: The CAB provides free, independent, impartial and confidential generalist advice to people who live or work in the borough of Hillingdon. The advice service includes face-to-face interviews at Hayes, Uxbridge and Ruislip bureaux, advice by telephone, and 24 hour information via the website and the Advice Line. Advice and information is provided on welfare benefits, housing, employment, consumer, debt, family and personal matters.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Face to face advice to 11,701</td>
<td>100% (either live or work in borough)</td>
<td>54%</td>
<td>23%</td>
<td>21 (October 04)</td>
</tr>
<tr>
<td>Support via telephone advice service 3,437</td>
<td>50%</td>
<td>28%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

PURPOSE OF FUNDING REQUEST: To meet the core costs of providing a generalist and specialist advice service for the borough. Service delivered from three venues, and via telephone advice line.

AMOUNT REQUESTED 2005/2006: £329,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£ 264,000</td>
<td>Meeting core cost of running bureaux service</td>
<td>264,000</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 53% of the organisation’s expected total income of £496,000 for 2004/2005 financial year.

Rate relief: 100% valued at around £3,000 for the Ruislip office and rates are not paid for the other premises.
Reduced rent agreement: N/A The Council currently provides accommodation for three of the bureaux offices and funding for a fourth as follows:

St Martin's Approach Ruislip - £12,750 estimated market rent per annum
Link 1A Civic Centre - £16,500 estimated market rent per annum
One Stop Shop Hayes - £14,000 estimated market rent per annum
Key House West Drayton - £14,000 actual cost

In addition to the Council’s core funding the CAB receives £173,000 funding from the PCT and £56,000 from the ALG. These funds are used to provide a range of projects.

Level of unrestricted balances held by the organisation on 31 March 2004 £4,449.
**Comments by Central Finance – accounts 2003/2004**

A grant of £329,600 has been requested which represents a 25% increase on last year's grant of £264,000. This is to employ two Advice Session Supervisors as a result of reduced staffing after restructuring. The organisation has projected a break-even position for 2004-05 and 2005-06 however this does assume the increase in grant.

Funding also comes from the Hillingdon PCT and an ALG London Borough Grant. A National Lottery grant of £18,500 has been anticipated for 2005-06.

Unrestricted reserves stood at £4,449 as at 31st March 2004.

**Partnerships**

The CAB is involved in a range of collaborative or partnership arrangements with range of local organisations. There is though scope for greater interaction.

*Act under which this organisation can be supported: Section 137 and Section 142 of Local Government Act 1972*

**Comments by Community Resources:** 2004 has been a difficult year for Hillingdon CAB. The organisation has undergone some significant changes in terms of senior management personnel and management committee members. The reduction in the organisations core grant also presented the organisation with some difficult decisions. To its credit the organisation has responded extremely positively. The management committee and new Director have worked effectively and diligently to address the issues facing the organisation. Communication between the CAB and Council has significantly improved. As a result it has been possible to work through and resolve some difficult issues such as the need for the CAB to relocate their office from the Civic Centre to Key House.

Additionally despite the reduction in core funding the CAB have managed to maintain a service throughout the borough. The organisation with support from the Council and National CAB have embarked upon the production of a development plan, which will serve to enable the organisation to manage its development and focus on priorities. Given the range of services the CAB could provide it is important that the organisation focuses its activity.

It was always the intention that the CAB being the recipient of the largest grant from the Council should be one of the first organisations with which the Council agreed a service level agreement. Given the problems experienced last year this was not an option. However a service level agreement is in the process of being agreed and will be in place for the 2005/2006 financial year. This agreement brings the CAB back into line with the other organisations initially selected for service level agreement status.

**RECOMMENDATION: £270,600**
ORGANISATION: HILLINGDON ASIAN WOMEN’S GROUP

Summary of services provided: HAWG is a support group for ethnic minority women and it occupies premises in Hayes. The main activities are based around educational courses and social events. The group has expanded its training programme during the year and currently provides ESOL, Health workshops, Computer CLAIT1 course, interview techniques and classroom assistant training. Several 'leisure type' courses also take place each week. Additionally HAWG offers advice / counselling and large celebrations are held around festivals such as Diwali.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 32 Computer course</td>
<td>100%</td>
<td>100%</td>
<td>3%</td>
<td>14</td>
</tr>
<tr>
<td>• 73 other educational courses</td>
<td>100%</td>
<td>100%</td>
<td>11-12% depending on course</td>
<td></td>
</tr>
<tr>
<td>• 200 members</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has produced a 3-year business plan covering 2002 - 2005 financial years.

Formal quality assurance has been introduced into the organisation’s management, and HAWG have adopted the PQASSO quality assurance system, QDI and Advice UK’s accreditation.

PURPOSE OF FUNDING REQUEST: Contribution towards part-time admin staff, rent and other general core costs.

AMOUNT REQUESTED 2005/2006: £28,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£7,900</td>
<td>Part time admin staff</td>
<td>890</td>
</tr>
<tr>
<td></td>
<td>Accommodation / utilities</td>
<td>3,980</td>
</tr>
<tr>
<td></td>
<td>Admin / other costs</td>
<td>3,030</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 36% of the organisation’s expected total income of £21,500 for 2004/2005 financial year.

Rate relief: N/A sub-letting
Reduced rent agreement: N/A

In addition to the contribution from the Council HAWG has secured external funding of £10,000 from the ESF Fast Forwards grant programme and a small grant of £800.
Fundraising, donations and subscriptions raise an income of around £2,500.
Level of unrestricted balances held by the organisation on 31 March 2004 declared as £11,629.

**Comments by Central Finance – accounts 2003/2004**

As last year, a request of £28,000 has been submitted however the grant received for 2004-05 was £7,900. Accounts for 2003-04 show a surplus of £7,981 ( £7,776 02-03) enabling the organisation to achieve a total reserve of £16,059 (£4,430 unrestricted and £11,629 restricted). A deficit of £5,436 is predicted for 2004-05 and assuming that the council does not increase its contribution a deficit of £22,530 the following year.

**Partnerships**

HAWG is actively involved in partnerships with Adult Education, Connecting Communities Programme, Thames Valley University, Uxbridge College, Healthy Hillingdon, Asha Day Centre, Sure Start, 1999 Trust, Lasa, Desi Radio and British Airways. The Group also works with other voluntary organisations, including Hillingdon Mind, Hillingdon Carers, Victim Support, Hillingdon Women’s Centre, Cranford Women’s Project, HAWCS and HAV

*Act under which this organisation can be supported:* Section 142 of Local Government Act 1972

**Comments by Community Resources:** 2004 has been a difficult year for the organisation. Problems with accommodation have seen the group relocate its office facilities on a temporary basis to the offices of Hillingdon Race Equality Council. The training programme will be delivered from a range of venues. The group is keen to secure a venue, which allows all services to be delivered from one location. Unless suitable accommodation is secured, 2005 will be a challenging year.

**RECOMMENDATION:** £7,900
ORGANISATION: HILLINGDON COMMUNITY FURNITURE STORE

Summary of services provided: The furniture store provides household furniture items at affordable prices to people in need. The service is only offered to Hillingdon residents who are in receipt of various benefits. All the items for sale have been donated by other local residents and kept in the store warehouse for potential clients to view. The store collects donations and delivers the recycled furniture to customers’ homes if requested. Additionally HCT has taken over the management of 1st MoveAbility removals project, which is a removals service provided by people with a mental illness.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>552 Furniture store customers (992 donors)</td>
<td>100%</td>
<td>50.5%</td>
<td>46%</td>
<td>4</td>
</tr>
<tr>
<td>236 1st MoveAbility users</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation is part of Hillingdon Community Transport, and a Sub-Committee manages the store. A business plan has been produced both for the short term and the longer period of 2-3 years.

HCT has reached level 1 PQASSO quality assurance system. A new customer satisfaction card has been introduced.

PURPOSE OF FUNDING REQUEST: To help with core wage costs, including the Store Manager and part of the drivers’ wages. The increase in the request is to cover the additional costs incurred in relation to the 1st MoveAbility project.

AMOUNT REQUESTED 2005/2006: £14,430

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£10,500</td>
<td>Staff - management</td>
<td>9,500</td>
</tr>
<tr>
<td></td>
<td>Staff – admin or other staff</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Financial information - current year

The Council grant is 15.5% of the organisation’s expected total income of £67,710 for 2004/2005 financial year. This includes the funding HCT receives for 1st MoveAbility.

Rate relief: Yes, 100% valued at £7,659.
Reduced rent agreement: The Store has 2 years left on its lease on Arundel Road premises at a peppercorn rent of £500 (market rent £6,000), although the store is responsible for all repairs/building maintenance. The building has recently been sold by the Council and the new owners will honour the current lease arrangements.

Besides the Council the organisations only source of income is that generated by furniture sales £18,270 and van hire at £36,370.
Level of unrestricted balances held by the Furniture Store on 31 March 2004 declared as £5,033.

**Comments by Central Finance – accounts 2003/2004**

The application states that the organisation holds unrestricted reserves of £5,033 and nil restricted reserves for the Furniture Store and 1st MoveAbility part of the service. (Please see further comments under Hillingdon Community Transport which manages these projects).

**Partnerships**

Hillingdon Furniture Store receives referrals from Social Services and Hillingdon Homes, and Housing Associations serving the borough. They also work with the Waste Service and the Probation Service. The merger with 1st Movability is an example of positive joint-working. The CAB and many other local voluntary organisations assist with promoting the service to potential customers.

*Act under which this organisation can be supported:* Section 137 of Local Government Act 1972

**Comments by Community Resources:** The concern raised in relation to potential duplication of services voluntary sector providers has been addressed and the merger with 1st MoveAbility is proof of the organisations commitment to develop services. The merging of the services has obviously presented HCT with challenges and an increase in funds to support the costs of providing the 1st MoveAbility service is required.

The key challenge facing HCT will be that of premises. With only a year left on the current lease, HCT will face either a significant rise in rent or face a search for new premises.

**RECOMMENDATION:** £10,500
ORGANISATION: HILLINGDON LAW CENTRE

Summary of services provided: The organisation’s main service is provision of free legal advice, assistance and representation in relation to housing, employment, welfare rights and immigration to those living or working in the borough of Hillingdon or Harrow.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>1150 clients (face-to-face interviews)</td>
<td>68%</td>
<td>49%</td>
<td>2%</td>
<td>10 regular volunteers, including specialists advisors</td>
</tr>
<tr>
<td>In addition the Law Centre provides a range of outreach and surgery sessions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has produced a 3-year business plan covering years 2002 – 2005. The Centre is currently in the process of amending the plan.

The Centre regularly reviews its quality statement to ensure that activities meet with both the Legal Services Commissions quality assurance measures and that of ALG Grants. Additionally the organisation meets the requirements of the Law Society and Bar Council.

PURPOSE OF FUNDING REQUEST: Contribution towards core funding for staff and accommodation costs to enable the organisation to provide free legal advice, assistance and representation to people who live or work in LB Hillingdon.


<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£50,000</td>
<td>Staff – admin or other staff</td>
<td>36,012</td>
</tr>
<tr>
<td></td>
<td>Accommodation / utilities</td>
<td>5,100</td>
</tr>
<tr>
<td></td>
<td>Admin costs and other costs</td>
<td>7,783</td>
</tr>
<tr>
<td></td>
<td>Service provision costs</td>
<td>1,105</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 18% of the organisation’s expected total income of £280,346 for 2004/2005 financial year.

Rate relief: Yes, 100% valued at £3,374
Reduced rent agreement: N/A

In addition to the grant from the Council the organisation receives a contribution from the ALG of £61,100 and £45,270 from the Community Fund. The Centre also receives funding of £87,000 from the Legal Service Commission.
Level of unrestricted balances held by the organisation on 31 March 2004 declared as none in the application form, although the accounts from the previous year showed total reserves of £46,677.
Comments by Central Finance – accounts 2003/2004

The Voluntary Sector grant accounts for 17.8% of the organisations total income. A break-even position is anticipated for 2004-05 whilst a relatively small deficit of £6,427 is predicted for 2005-06. No financial report has been provided yet for 2003-04 however reserves stood at £46,962 the previous year.

Partnerships

Hillingdon Law Centre works closely with other local organisations involved in the provision of advice, particularly the CAB

Act under which this organisation can be supported: Section 142 of Local Government Act 1972.

Comments by Community Resources: The Law Centre continues to provide a free and professional service to its clients and often becomes involved in very complex tribunal or court cases. It attracts a significant amount of funding from various external sources.

The centre has reported a significant increase in the number of clients seeking advice. Whilst this can partly be attributed to limited service the CAB has been able to offer in Hayes over the past few months, there is obviously an ever increasing demand for free legal advice.

However the application does not request funding to cover the increase in demand, the increase in the Law Centres application over the 2004/5 allocation is solely an element for inflation.

RECOMMENDATION: £50,000
**ORGANISATION:** HILLINGDON RACE EQUALITY COUNCIL

**Summary of services provided:** HREC provides services to address the needs of Black and minority ethnic communities in the borough. It provides general support and advice to both individuals and organisations on all issues relating to ethnic minority communities, and a language service is available to help deliver the services. The organisation also provides a comprehensive legal service and offers free Race and Equalities Casework, and clients are only expected to make a small donation.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>142 Race/Equalities casework clients</td>
<td>95%</td>
<td>93%</td>
<td>1.5%</td>
<td>4 volunteers in total</td>
</tr>
</tbody>
</table>

The organisation has developed a 3-year business plan.

HREC complies with the Commission for Racial Equalities Core Standards to ensure quality of the services. It also has the Legal Services Commission’s general quality mark in respect of casework.

**PURPOSE OF FUNDING REQUEST:** The Council grant covers salary costs for the Race Equality Case worker and admin officer. An element of the grant also contributes towards the organisations core costs.

**AMOUNT REQUESTED 2005/2006:** £67,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£47,000</td>
<td>Staff – admin / other staff</td>
<td>35,000</td>
</tr>
<tr>
<td></td>
<td>Admin costs and other costs</td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td>Service provision costs</td>
<td>6,000</td>
</tr>
</tbody>
</table>

**Financial information – current year**

The Council grant is 14% of the organisation’s expected total income of £326,848 for 2004/2005 financial year.

Rate relief: 100% rate relief valued at £4,351.

Reduced rent agreement: Rent free premises (assessed market rent £10,000 p.a.).

The organisation has used the contribution from the Council to secure substantial amounts of external funding. Mainly from HPCT £74,000, Community Fund £24,000 and the Commission for Racial Equality £32,000.

Level of unrestricted balances held by the organisation on 31 March 2004 £6,498.

**Comments by Central Finance – accounts 2003/2004**

A request has been submitted for £67,000. This is an increase of £20,000 on that granted last year.
Accounts from last year indicated that total funding from LBH was £74,166 although only £47,000 was from the Voluntary Sector Grants budget. This accounts for 36.6% of total income, the remainder include amounts of £73,786 from the PCT, £24,300 from National Lottery and £60,581 from West London Learning & Skills Council. Some confusion has arisen in filling in the application and information regarding anticipated income/expenditure for either 2004-05 or 2005-06 has not been provided.

Unrestricted reserves have increased by a factor of 10 to £6,498. This figure has changed quite erratically over the last few years. (£56,551 to £652 to £6,498).

Income rose by 46.5% from £223,768 in 02-03 to £327,926 in 03-04 whereas expenditure rose from £257,490 to £327,926 (27.4%).

**Part 1 – Members, Public and Press**

**Partnerships**

HREC is actively involved in several partnerships with the Council around Race and Equality issues. Additional partnerships have been established with the Police, in particular the Community Safety Unit.

*Act under which this organisation can be supported:* Race Relations Act 1976 and Section 142 of Local Government Act 1972

*Comments by Community Resources:* The 2004/5 financial year has been a difficult one for HREC. There have been some issues in relation to project funding ending and staff turnover the organisation has had to address. Additionally the Commission for Racial Equality, the other key core funder has reduced its commitment by almost £20,000. The CRE element of the grant has in the past been used to fund the salary of the Director. The Council has always regarded the CRE as being a match funder, however whilst the Council’s support to HREC has increased the CRE has now significantly reduced it’s funding. HREC’s bid for 2005/6 requests the Council to make good this shortfall. The Council currently has a stated policy of not replacing funding where another external funder has withdrawn or reduced funding.

The Council’s core funding meets the cost of providing the post of Race Equality Case worker. This is a much needed post as demonstrated by HREC’s own figures i.e. the case worker dealt with 142 reported cases in the last twelve months as compared with 98 for the previous twelve months.

At the time of writing this report HREC is facing significant internal difficulties. The issues mention above have yet to be resolved. Given the seriousness of the internal issues and the uncertainty of the funding from the Commission for Racial Equality it is not possible at this time to make a recommendation on the level of funding to be offered for the 2005/2006 financial year.

In order to formulate a recommendation on the level of funding to be offered relevant Cabinet members will be consulted together with consideration of the application by the Community Partnerships and Economic Development Overview and Scrutiny Committee.

**RECOMMENDATION:** To be determined
ORGANISATION: HILLINGDON SOMALI WOMEN’S GROUP

Summary of services provided: Hillingdon Somali Women’s Group provides a range of services and activities for the Somali community, some in partnership with the local authority. Currently the activities provided for children include After School Study Club, Saturday Cultural School and Summer Activities programme. The group provides educational classes for Somali women in partnership with Adult Education. Present courses include ESOL and the ECDC at IT-Centre. The group also offers Somali families general support, advice and assistance with translations / interpretations. Cultural events around Eid are organised and serve to attract a large section of the local Somali community each year.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 250 families</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td>15 over all activities</td>
</tr>
<tr>
<td>• 40 women attend training courses</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 30 pupils attend After School Club</td>
<td>85%</td>
<td>100%</td>
<td>6%</td>
<td></td>
</tr>
<tr>
<td>• 25 (weekly) IT-drop in</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 15 (weekly) Advice for older people</td>
<td>100%</td>
<td>100%</td>
<td>6%</td>
<td></td>
</tr>
</tbody>
</table>

Unfortunately the objective to produce a business plan still remains an objective. Although HSWG have introduced PQASSO quality assurance system.

PURPOSE OF FUNDING REQUEST: The grant will be used to maintain the operational basis of Hillingdon Somali Women’s Group, in particular rent and administration costs. The bid also includes a request for additional funding to employ a part-time co-ordinator.

AMOUNT REQUESTED 2005/2006: £24,712

<table>
<thead>
<tr>
<th>Total Allocation 2004/005</th>
<th>Breakdown of grant 2004/05</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£4,500</td>
<td>Accommodation and utilities</td>
<td>4,500</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant will be just 8% of the organisation’s expected total income of £56,120 for 2004/2005 financial year.

Rate relief: £1,776 p.a. office premises and IT-Centre £1,354.
Reduced rent agreement: Rental of office premises in Violet Avenue at £2,500 p.a. tenancy agreement with Housing Department.

The group has secured external funding from a number of sources, including SRB Renewal £30,000, Connexions £10,000, parent fees for homework club etc. £3,600.
Level of unrestricted balances held by the organisation on 31 March 2004 stated as nil in the application form.

**Comments by Central Finance – accounts 2003/2004**

For the second year in succession this organisation is requesting a significant increase in grant. (£24,712 requested, £4,500 awarded for 2004-05). The organisation is anticipating a break-even position for 2004-05 and a deficit of £28,793 (which would increase by a further £20,212 if grant awarded remains at last year’s level) for 2005-06. The estimates for 2005-06 indicate substantial increases in expenditure (£56,120 in 04-05 to £76,005 for 05-06) for staffing costs and other activities such as travel + childcare and summer/social events, yet simultaneously a reduction in income is anticipated. The reserve balance of £3,396 is massively insufficient to cover this.

**Partnerships**

The organisation works with a range of statutory partners including Adult Education Connecting Communities Uxbridge College, Healthy Hillingdon and HOPE and has significantly assisted members of the local Somali community to access a range of training and health related services.

*Act under which this organisation can be supported:* Section 142 of Local Government Act 1972, Section 19 of Local Government Miscellaneous Provisions Act 1976

**Comments by Community Resources:** Officers are pleased to acknowledge the continued progress made by the group in developing services and securing additional funding. Like many small groups it is still searching for funds to enable the employment of a development worker. The group believe that is the next step in terms of developing services. However it is important for HSWG to develop a business plan to support this proposal. The fact that HSWG is now a limited company and registered charity should open up an additional range of funding opportunities.

**RECOMMENDATION:** £4,500
ORGANISATION: HILLINGDON WOMEN’S CENTRE

Summary of services provided: The Centre provides information, assistance, advocacy and support, and the drop-in service is available 4 days a week. Free legal advice is offered twice weekly and counselling is available by an appointment system. The Centre has an active Domestic Violence support group and several other small support groups operate from the premises. Some training courses are offered in partnership with WEA and the Bodytime Project is run in partnership with Healthy Hillingdon.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 1651 drop-in</td>
<td>91%</td>
<td>30%</td>
<td>16%</td>
<td>37 volunteers</td>
</tr>
<tr>
<td>• 655 legal advice</td>
<td>94%</td>
<td>31%</td>
<td>7%</td>
<td>including 9 solicitors</td>
</tr>
<tr>
<td>• 105 counselling</td>
<td>94%</td>
<td>31%</td>
<td>1%</td>
<td></td>
</tr>
<tr>
<td>• 179 Body Time project</td>
<td>96%</td>
<td>31%</td>
<td>2%</td>
<td></td>
</tr>
<tr>
<td>• 76 Young Mums project</td>
<td>96%</td>
<td>31%</td>
<td>1%</td>
<td></td>
</tr>
</tbody>
</table>

HWC has produced a development plan for 2004-2007.

Stage 1 PQASSO has been achieved. Work on achieving stage 2 has started.

PURPOSE OF FUNDING REQUEST: To continue to fund the salary costs of one full-time member of staff. Additional funding is requested towards a range of other staff and to cover maintenance costs and volunteers training.

AMOUNT REQUESTED 2005/2006: £105,833

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£19,000</td>
<td>Staff – management (Co-ordinator’s salary)</td>
<td>19,000</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 35% of the organisation’s expected total income of £54,000 for 2004/2005 financial year.

Rate relief: 100% valued at £3,330

Reduced rent agreement: N/A

The organisation has secured some external funding from HPCT £10,000 and £10,000 from Healthy Hillingdon to run the Bodytime Project. £5000 was obtained from City Parochial for volunteer training.

Level of unrestricted balances held by the organisation on 31 March 2004 £22,625.
Comments by Central Finance – accounts 2003/2004

Last year this organisation received a grant of £19,000. The request for this year is £105,833. Accounts indicate that a surplus of £31,502 was achieved in 2002-03 whilst a deficit occurred of £9,186 in 2003-04. Total reserves amount to £125,614 of which £22,625 is unrestricted. LBH’s grant represented 27.7% of total income for 2003-04. An expected deficit of £26,380 is forecast for 2004-05. For the following year expenditure is estimated to remain the same at £80.5k.

Partnerships

HWS works in partnership with EYL and Healthy Hillingdon to deliver some services. Social Services and Housing refer clients to the Centre, and it offers support around domestic violence issues. Links also with Surestart around the Young Mums project.

Act under which this organisation can be supported: Section 137 and 142 of Local Government Act 1972

Comments by Community Resources: The range and quality of the services the Women’s centre provide is impressive. However there is a concern at the continued reliance on the Council as the centres main funder, and to the fact that the request for funding from the authority gets larger. Whilst the Centre has produced a development plan this fails to tackle the twin tasks of determining priorities and identifying sources of funding. It is laudable that the centre wishes to provide paid staff to support a wide range of range of projects. However the question has to be posed as to how realistic the HWC’s development plan is as it falls solely to the Council to fund the expansion of services.

RECOMMENDATION: £19,000
ORGANISATION: VICTIM SUPPORT HILLINGDON

Summary of services provided: VSH offers a demand-related service of advice, guidance and support to victims of crime in all sections of the community. This can extend to facilitating counselling for victims of very serious crime. The majority of work arises from police referrals reflecting crime episodes in the Borough. VSH makes an assessment in every case, which results in either a letter, phone call or meeting with the vast majority of crime victims within two working days of the crime report being transmitted to VSH. The organisation has developed local community Access Services in Hayes and Uxbridge. Many crime victims who use these services have not reported the crime to the police and VSH are able to assist if appropriate.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct support to 5232 clients</td>
<td>99%</td>
<td>37%</td>
<td>5%</td>
<td>38 trained volunteers)</td>
</tr>
</tbody>
</table>

A comprehensive business plan has been in place for the last two years. It is currently being revised to take the organisation past 2005.

Formal quality assurance is ensured by the national association’s rigorous National Code of Practice Standards, which applies to all clinical and support activities.

PURPOSE OF FUNDING REQUEST: The grant contributes towards the cost of premise rental in Uxbridge the cost of the drop in service in Hayes and volunteer expenses.

AMOUNT REQUESTED 2005/2006: £12,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£12,000</td>
<td>Accommodation and utilities</td>
<td>12,000</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 8.5% of the organisation’s expected total income of £140,000 for 2004/2005 financial year.

Rate relief: 100% valued at £2,750
Reduced rent agreement: N/A

The organisation has used the contribution from the Council to secure external funding of £115,000 from the Home Office. Local fundraising of around £5,000 is also expected in 2003/2004.

Level of unrestricted balances held by the organisation on 31 March 2004 £42,490.

Comments by Central Finance – accounts 2003/2004

A grant of £12,000 was awarded last year and this amount has been requested again.
The bulk of funding comes via a Home Office grant and the organisation is anticipating the same income level of £135,000 for both 2004-05 and 2005-06. Deficits of £5,000 and £10,000 are anticipated in 2004-05 and 2005-06 respectively.

**Partnerships**

VSH is involved with the Community Safety Partnership and enjoys an effective relationship with the police and community consultative body, which are managed by the Council. The Housing Department refers clients on a case-by-case basis. The organisation has developed partnerships with ethnic minority groups and works with HREC to deliver the Community Access Service in Hayes.

*Act under which this organisation can be supported:* Section 137 and Section 142 of Local Government Act 1972

**Comments by Community Resources:** VSH continue to provide a valuable service to victims of crime in Hillingdon. The borough wide scheme is now well established, and the Community Access Services has proved to be much in demand from the borough’s minority ethnic communities. The service has recently formally merged with Hounslow Victim Support. Whilst this merger has served to reduce management cost and both organisations have benefited from ‘economies of scale’, the funding assigned to each borough is protected. Any grant allocated to Hillingdon will be used solely for Hillingdon residents.

**RECOMMENDATION:** £12,000
ORGANISATION: FRAYS LTD - RASH SCHEME

Summary of services provided: RASH (Rented Accommodation for the Single People of Hillingdon) finds suitable, affordable accommodation for single people who are homeless and/or have no fixed address, but who are not in priority need in terms of Local Authority assistance. Advice and practical help is provided to enable young people to take responsibility for their lives and achieve an independent, sustainable life-style. Move-on accommodation is also provided to release units within hostels to new clients.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>655 Clients in total</td>
<td>56%</td>
<td>43%</td>
<td>Many have a disability</td>
<td>None</td>
</tr>
<tr>
<td>3199 clients given advice/ support</td>
<td>50%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>83 clients obtained accommodation</td>
<td>60%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1538 existing clients support</td>
<td>61% (in Hillingdon)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>238 Registered rooms</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has developed a business plan, covering year 2004 to 2006 (subject to funding).

Frays have achieved the ‘Investors in People’ award and Chartermark.

Systems have been put in place to evaluate performance against targets and promote improvements to the services. Accommodation standards are set and actively monitored.

PURPOSE OF FUNDING REQUEST: The grant is required to help towards the cost of continuing to run the RASH scheme within Hillingdon, in particular the staff costs.

AMOUNT REQUESTED 2005/2006: £42,238

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£10,000</td>
<td>Contribution towards management &amp; staff costs</td>
<td>10,000</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council’s main grant is 20% (a further £25,000 is awarded directly from Housing) of the local RASH scheme’s expected total income of £45,896 for 2004/2005 financial year.

Rate relief: 100% valued at £29,526 for the whole building (03/04).

Reduced rent agreement: N/A

The local scheme receives a proportion of ALG and Government funding plus some Supporting People income totalling £36,646. The organisation secured £16,600 from LB...
Harrow specifically to operate the scheme in Harrow. They have also secured £20,000 from the LB Ealing, £23,040 from Brent and £5,760 from Hounslow.

Level of unrestricted balances on 31 March 2004 is – Zero

**Comments by Central Finance – accounts 2003/2004**

The RASH Scheme is a specific project that supports homeless people in Hillingdon, Harrow and from 2005-06 Hounslow also. It is financially underwritten by the Frays Charitable Housing Association Ltd. The local organisation is projecting a break-even position for 2004-05. In itself, RASH holds no balances, however the larger organisation, Frays Charitable Housing Association Ltd, which had an unrestricted reserve of £2,023,862 as at 31 March 2004 acts as the underwriter for RASH.

**Partnerships**

RASH is closely involved in partnership with the Council and the voluntary sector within Hillingdon. RASH provides a vital link to Housing Advice, CAB, Juniper House, Project 2041, Yeldall, Probation, DSS & Navigator.

The RASH support worker is a major player on the Single Persons Working Group and Move-On Consultative Group including the proposed weekly surgery to be held in Uxbridge.

*Act under which this organisation can be supported: Section 142 of Local Government Act 1972.*

**Comments by Housing Service:** RASH is now providing an expanded and improved service across 5 boroughs, and is an essential partner in Hillingdon’s homelessness prevention. The organisation is a key partner in delivery of the Housing Strategy, homelessness strategy and Single Persons Strategy. This service keeps clients from entering Temporary Accommodation in Hillingdon at a higher cost to the General Fund. The difference between Hillingdon and the other Boroughs is that RASH is Hillingdon based and provides the majority of its services in the Borough. The higher bid to Hillingdon is therefore justified and Housing would support an increase should funding become available. However a grant at last year’s level is recommended.

**RECOMMENDATION:** £10,000
ORGANISATION: PROJECT 2041 LTD

Summary of services provided: Project 2041 aims to address inequality, tackle social exclusion and empower young people under the age of 25 to take responsibility for their life and achieve an independent, sustainable lifestyle. The organisation has adopted a holistic and supportive approach to meeting the needs of young people and improving their quality of life. Project 2041’s strategy is to offer young people, LBH and the local community a complete solution/seamless service from prevention through to crisis intervention. In order to meet these aims the organisation provides a range of services around supported accommodation and training, including the Navigator – Young Persons Advice Centre which aims to provide a ‘one stop’ resource for young people seeking advice.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>1634 young people supported</td>
<td>76%</td>
<td>35%</td>
<td>1.5%</td>
<td>Up to 10 active volunteers</td>
</tr>
<tr>
<td>68 in supported housing schemes</td>
<td>78%</td>
<td>66%</td>
<td>1%</td>
<td></td>
</tr>
<tr>
<td>1064 visits to Navigator</td>
<td>80%</td>
<td>72%</td>
<td>1%</td>
<td></td>
</tr>
<tr>
<td>374 used learning shop</td>
<td>100%</td>
<td>35%</td>
<td>1%</td>
<td></td>
</tr>
<tr>
<td>128 Youth Offending / school exclusion project</td>
<td>100%</td>
<td>35%</td>
<td>1%</td>
<td></td>
</tr>
</tbody>
</table>

The organisation has produced a 5-year strategic plan and it runs through until the end of 2008.

Project 2041 has developed a two fold monitoring system involving internal auditing and outcome monitoring. The organisation has achieved Investors in People and has been recommended to receive the Legal Services Quality mark. Also working towards PQASSO and the Quality Assessment Framework.

PURPOSE OF FUNDING REQUEST: Contribution towards the staffing and management costs associated with the provision of high levels of support for young vulnerable people.

AMOUNT REQUESTED 2005/2006: £24,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£23,000</td>
<td>Staff – admin &amp; other staff</td>
<td>23,000</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 2.6% of the organisation’s expected total income of £876,060 for 2004/2005 financial year.
The organisation has used the contribution from the Council to secure external funding which includes ALG London Borough Grants of £37,560 and HCT of £32,920. Additional income of over £300K is expected from a number of sources including rent, SHMG, Connexions & Supporting People. LB Hillingdon Social Services and Housing provide funding, which totals £450,000. **NEW EXTERNAL GRANTS SECURED IN 2004** Bridge House Trust £78,000, Tudor Trust £40,000, HCT £95,000

Level of unrestricted balances held by the organisation on 31 March 2004 £7,000.

**Comments by Central Finance – accounts 2003/2004**

Over half of all income comes from LBH and the organisation is anticipating a 10.6% rise in this for 2005-06. The grant from the Voluntary Grant Budget only accounts for 2.6% of total income.

The organisation is expecting a surplus of £17,370 for 2004-05 and £5,000 the following year. Accounts for the year ending 31st March 2004 indicate a surplus of £38,297 was achieved (£57,184 surplus in 2002-03) whilst unrestricted designated funds stood at £52,420 and unrestricted general funds at £7000 as at 31st March 2004.

**Partnerships**

Project 2041 has a number of well-established partnerships both in the voluntary and statutory sectors and is always keen to develop new ones. The organisation works closely with Housing, Hillingdon YOT and Social Services. External examples of partnership include Hillingdon Law Centre, CAB, New Start, Connexions and the PCT. Project 2041 is piloting a 16+ scheme at the Navigator and is developing a training partnership with the YMCA.

**Act under which this organisation can be supported:** Section 142 of Local Government Act 1972

**Comments by Housing Service:** A national award winning service providing statutory housing advice on behalf of the Council, and other services, to people under 25. Essential partner in Hillingdon’s homelessness prevention and is a key partner in the delivery of the Housing Strategy, homelessness strategy and the Single Persons Strategy. This service keeps clients from entering Temporary accommodation in Hillingdon at a higher cost to the General Fund, and Housing would support the bid.

**RECOMMENDATION:** £23,000
ORGANISATION: YELDALL HOMELESS PROJECTS

Summary of services provided: Yeldall provide a broad range of services to achieve social inclusion for the most disadvantaged in our community including homeless people, care leavers, ex-offenders, people with drug and alcohol problems, refugees and asylum seekers. Yeldall are partners with the Probation Service and the Drug and Alcohol Team, providing the only beds in the Borough for ex-offenders and those leaving detox or rehabilitation. The project provides housing, training, employment and support. The project has recently moved to new premises in Hayes Town.

Number of clients / service users | % Hillingdon residents | % Ethnic minority clients / service users | % Disabled clients / service users | Number of active volunteers
---|---|---|---|---
100 clients in total | 80% | 46% | 1% | 6 active volunteers
16 Basic Skills | 80% | 46% | 1% |
20 IT | 100% | 30% | 1% |
12 NVQ | 65% | 45% | 1% |
70 Job search training | 100% | 30% | 1%
30 Multi Vocational Skills |

The organisation has produced a 1-year business plan for each local scheme and a 3-year strategic plan for the organisation.

Yeldall holds the Investor in People quality award and is implementing the Supporting People Quality Assessment Framework. The organisation is monitored in a number of ways by its external funders. Yeldall is an Accredited Centre and qualifications are accredited by London Chamber of Commerce and Industry, and EXOR.

PURPOSE OF FUNDING REQUEST: Continuation of funding towards the core costs to enable the organisation to provide its unique services.

AMOUNT REQUESTED 2005/2006: £25,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£12,000</td>
<td>Staff – management</td>
<td>3,360</td>
</tr>
<tr>
<td></td>
<td>Staff – admin or other</td>
<td>6,120</td>
</tr>
<tr>
<td></td>
<td>Admin costs / other costs</td>
<td>600</td>
</tr>
<tr>
<td></td>
<td>Accommodation and utilities</td>
<td>360</td>
</tr>
<tr>
<td></td>
<td>Service provision costs</td>
<td>1,560</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 6% of the organisation’s expected total income of £198,242 for 2004/2005 financial year.

Rate relief: 100% valued at £13,452 (04/05)
Reduced rent agreement: N/A
The local project has used the contribution from the Council to secure £80,000 from the ALG, £57,842 from ESF Job Centre Plus and £13,260 from New Deal.

The level of unrestricted balances is nil for the local scheme, according to the application form.

**Comments by Central Finance – accounts 2003/2004**

The organisation is projecting a deficit of £34,140 for 2004-05 (in-line with forecast deficit made last year) and a similar deficit for 2005-06. Currently the grant supplies 6% of total income. This would rise to 13% if bid were successful. Other sources of income are ALG London Borough Grants (£80,000) and New Deal & Job centre Plus (£71,000). The organisation holds no unrestricted funds directly, however the larger organisation Yeldall Christian Centres saw an increase of £187,775 last year bringing their unrestricted reserve balance to £384,664 as of 31st March 2004.

**Partnerships**

Yeldall is actively involved in partnerships with Housing, Hillingdon Homes, Social Services, Probation, the Community Drug and Alcohol Team, and other voluntary sector providers in Hillingdon. They are currently working closely with Job Centre Plus, and a partnership has been developed with British Airways Learning Centre.

*Act under which this organisation can be supported: Section 142 of Local Government Act 1972*

**Comments by Housing Service:** Yeldall is a specialist partner in Hillingdon in providing accommodation for ex-offenders and drug & alcohol single homeless cases. The organisation provides an excellent service and is an essential partner in homelessness prevention, delivery of Housing Strategy, Homelessness strategy and Single Persons Strategy. This service keeps clients from entering Temporary Accommodation in Hillingdon at a higher cost to the General Fund. Housing would support this bid and recommends funding at last year's level.

**RECOMMENDATION:** £12,000
ORGANISATION: BELL FARM CHURCH

Summary of services provided: The Centre provides a range of activities and services for the local community in a disadvantaged part of West Drayton. It supports individuals returning to work by providing structured training courses. Children and families services on offer include toddler group, parenting classes and an after school club. Advice and information is available twice weekly at the centre and the Over 60’s have access to a lunch club and social activities. A drama group and holiday play schemes are provided for youths.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>1282 clients in total</td>
<td>87%</td>
<td>45%</td>
<td>0%</td>
<td>30 active volunteers in total</td>
</tr>
<tr>
<td>38 Employment Advice (daily)</td>
<td>89%</td>
<td>26%</td>
<td>13%</td>
<td></td>
</tr>
<tr>
<td>380 Training courses</td>
<td>100%</td>
<td>17%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>158 Parenting courses / support</td>
<td>83%</td>
<td>19%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>94 Carers &amp; toddlers</td>
<td>100%</td>
<td>29%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>384 Toy Library</td>
<td>97%</td>
<td>16%</td>
<td>1%</td>
<td></td>
</tr>
<tr>
<td>61 Holiday club</td>
<td>98%</td>
<td>35%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>95 Crèches</td>
<td>100%</td>
<td>2%</td>
<td>56%</td>
<td></td>
</tr>
</tbody>
</table>

The organisation has a 4-year business plan (2004-2007).

The organisation has been awarded the investors in people award and has achieved PQASSO level 2. The employment and training project has achieved Guidance Accreditation for information, advice and guidance. The crèche and after school club passed an Ofsted inspection.

PURPOSE OF FUNDING REQUEST: To provide funding for the employment of a manager for the children and families services.

AMOUNT REQUESTED 2005/2006: £14,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£12,000</td>
<td>Staff – management</td>
<td>10,550</td>
</tr>
<tr>
<td></td>
<td>Staff – admin &amp; other staff</td>
<td>700</td>
</tr>
<tr>
<td></td>
<td>Admin &amp; other costs</td>
<td>750</td>
</tr>
</tbody>
</table>
Financial information – current year

The Council’s main grant is 4% of the organisation’s expected total income of £297,810 for 2004/2005 financial year.

Rate relief: The premises are exempt, since there is no rateable value set for churches
Reduced rent agreement: N/A

The organisation has used the contribution from the Council to secure significant amounts of external funding. In total £223,860 has been secured from various trusts and other external funders, including ESF LSC and the Children’s Fund. Social Services Department contributes £12,000 towards the dining centre facility. Bell Farm has secured some NEW grants to fund the Advice Centre; City Parochial £20,000 and King’s Fund £90,000 over 3 years.

Level of unrestricted balances held by the organisation on 31 March 2004 £16,042.

Comments by Central Finance - accounts 2003/04

LBH provided £30,680 in total, including some other payments from the Council, however this still only represents 10.3% of total income with the bulk of funding coming from other trusts and fundraising.
As of 5th April 2004 unrestricted reserves stood at £16,042 representing 6% of income.

Partnerships

The Centre is involved in partnerships with Adult Education, the Youth Service, One Stop shop, Youth Offending Team, Benefits Agency, health visitors, Traveller Education Support Team, Uxbridge College and the Com.Café in West Drayton. They are working with the Church and community partners to provide other courses at a number of centres in West London. A new partnership is being developed with the Health Opportunities Promotion and Education project.

Act under which this organisation can be supported: Section 17 of the Children Act 1989

Comments by EYL: Bell Farm Church is a key organisation within West Drayton, and by undertaking a whole approach to community work the Church has become an established provider of a variety of services for local residents. Within the work they have established a Project Manager for Children & Families, which this grant funds. Bell Farm Church is ingrained into many aspects of the Council’s work and part funding this post offers an example of partnership working along a number of different points, of which working with the Youth Service is one.

RECOMMENDATION: £12,000
ORGANISATION:  HILLINGDON ARTS ASSOCIATION

Summary of services provided: The Association supports and sustains the work of the voluntary arts sector in partnership with the borough to provide the widest possible range of arts activity. The distribution of grant aid among art societies is administered and monitored by HAA, and they also support the four local arts councils. New projects that are unlikely to be met through the statutory sector are initiated when appropriate. HAA developed a website last year with an aim to increase participation and accessibility.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 70 organisations (Including approx 2,500 active participants &amp; approx 25,000 attendees at exhibitions etc.)</td>
<td>95%</td>
<td>Not recorded by all groups</td>
<td>Not recorded by all groups</td>
<td>HAA 16 volunteers (plus the local societies over 700 volunteers)</td>
</tr>
<tr>
<td>• 4 Local Arts Councils</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has started to develop business plan.

HAA has recently received its charitable status and practices must conform to Charity Commission rules and standards.

PURPOSE OF FUNDING REQUEST: Funding is required for HAA to distribute grants to over 70 voluntary arts organisations to ensure a full range arts are available in the borough, including new initiatives. Additionally support for administration costs of HAA, the umbrella organisation is also requested.

AMOUNT REQUESTED 2005/2006: £25,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£25,000</td>
<td>Administration costs</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>Service provision costs – distributed as grants to voluntary arts societies</td>
<td>23,000</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 99% of the organisation’s expected total income of £25,300 for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: N/A

The organisation has no other income expect £300 from bank interest.

Level of unrestricted balances held by the organisation on 31 March 2004 £147.
Comments by Central Finance - accounts 2003/04

A request of £27,000 (£25,000 granted in 2004-05) has been made. Last year's grant was the only source of funding (bar a small amount of interest) for this organisation, however they are hoping for a £5,000 grant from Bridge House Trust for 2005-06. If this is achieved, a surplus of £3,750 is anticipated for 2005-06. Unrestricted reserves are negligible at £147.

Partnerships

HAA has links with the Council’s Arts Service and the new Chair aims to develop this partnership. The organisation is jointly developing a refugee arts and mental health project with REAP, and it also intends to work collaboratively with Hayes Town Partnership and other local development programmes.

Act under which this organisation can be supported: Section 145 of Local Government Act 1972

Comments by EYL: The Hillingdon Arts Association continues to be the umbrella organisation for amateur arts societies in the Borough being responsible for the dispersal of grant aid to allow them to perform or exhibit mainly in council owned and managed venues. The HAA has undergone much organisational change recently, receiving charitable status and in the process examining their very reason for being. The Arts Service believes a more mature organisation has developed together with an understanding of the issues facing Arts Services in the Borough as they relate to under represented minority groups. There also appears to be a willingness to work together in the future.

The organisation could be a conduit to help deliver the Arts strategy for the Borough and enable strands of work. At this moment however no significant joint projects are up and running. Because of the change in the organisation's Chair, the Arts Manager have yet to have discussions on how the services can work strategically together.

The requested grant is not split effectively within their budget breakdown to reflect the new emerging focus of the HAA to aid delivery of strategic policies, extend access, promote quality etc. with 74% of the hoped for grant being kept for core funding existing groups whilst 16% will be directed at workshops/training and new arts initiatives. Whilst the existing groups are significant to the cultural life of the Borough there is no evidence to suggest that less of a grant would stop the groups from existing, but there is every evidence to suggest that this money could be used to more effect on new projects. Some targets could be written into any grant award to increase the amount of funding earmarked for new initiatives.

RECOMMENDATION: £25,000
ORGANISATION: HILLINGDON AUTISTIC CARE AND SUPPORT

Summary of services provided: HACS offers up-to-date information on autism and aspergers syndrome to parents, carers and professionals. Advice and support is provided around a range of issues, including the special educational needs statementing process. School holiday playschemes are organised for autistic children aged 3 – 19 years old. Some conferences and respite trips are provided for the parents / carers.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 500 individuals</td>
<td>80%</td>
<td>25%</td>
<td>100%</td>
<td>12</td>
</tr>
<tr>
<td>• 40 per day-play schemes (holidays)</td>
<td>75%</td>
<td>28%</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>• 240 monthly support meetings</td>
<td>70%</td>
<td>32%</td>
<td>35%</td>
<td></td>
</tr>
<tr>
<td>• 260 workshops / conferences</td>
<td>90%</td>
<td>25%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>• 65 respite trip (carers)</td>
<td>85%</td>
<td>25%</td>
<td>30%</td>
<td></td>
</tr>
</tbody>
</table>

The organisation is currently developing a long-term business plan.

HACS has developed the PQASSO quality assurance system and has obtained Level 2. The organisation is working towards Level 3. The playscheme is Ofsted inspected.

PURPOSE OF FUNDING REQUEST: Funding is sought for a contribution towards staff costs.

AMOUNT REQUESTED 2005/2006: £25,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£25,000</td>
<td>Staff – management</td>
<td>11,000</td>
</tr>
<tr>
<td></td>
<td>Staff – admin</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td>Admin costs / other costs</td>
<td>3,000</td>
</tr>
<tr>
<td></td>
<td>Service provision costs</td>
<td>6,000</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 49% of the organisation’s expected total income of £50,593 for 2004/2005 financial year.

HACS has received approx £25,000 from external funding, local fundraising, donations and membership fees, including a grant of £4,730 from HCT and £3,000 from the PCT towards the summer play scheme.
Rate relief: N/A
Reduced rent agreement: Sub-lets from the Manor School, which has a ‘peppercorn’ agreement with the Council.

Level of unrestricted balances held by the organisation on 31 March 2004 £13,192 according to the application form.

**Comments by Central Finance - accounts 2003/04**

The same level of grant is requested as received last year and a deficit of £8,851 is expected for 2004-05. This shortfall will be funded from reserves, which totalled £23,000. (including £13,192 unrestricted). Audited accounts are not included with the bid and these figures are taken from HACS application form and income & expenditure report.

**Partnerships**

HACS is involved with EYL Department’s Client Services, Hillingdon LEA Parent Partnership and Social Services Disability Teams. The organisation has been involved with the Cohesion project at HAVS, and they have links with DASH and Hillingdon Carers.

*Act under which this organisation can be supported:* Section 17 of Children Act 1989, Section 65 of Health Service and Public Health Act 1968.

**Comments by EYL:** There is a great demand for places in out of school clubs (including holiday playschemes) generally in the borough. Even though this is a developing sector of childcare provision in the area. Parents / Carers of children with special educational needs are finding it increasingly difficult to locate adequate childcare. The increased cost and level of one-to-one support sometimes required can be a barrier to full integration within the mainstream sector. This has placed an even greater reliance upon the specialised playscheme provided by HACS to provide a facility that is appropriate for their child’s need and perhaps a child’s only opportunity to socialise in a group environment. In addition to services provided directly to children with autism, HACS provides support services to parents / carers and other professionals. Support meetings, conferences and seminars facilitated by the group are well attended and of good quality.

As well as developing others HACS has also been developing as an organisation. The Community Resources Team has provided assistance around strategic development and external funding. A funding application to BBC Children in Need is pending and HACS are working on a bid to the Community Fund to develop their family support service. The Childcare & Early Years Service Business Support Officer has provided guidance on business planning and the group is currently developing a long-term plan. Given that there are an increasing number of children being diagnosed on the autistic spectrum, HACS function of raising awareness and educating communities and professionals is a role that should continue to be supported. The organisation received an increase in funding last year, and it is recommended that the grant aid should remain at this new level.

**RECOMMENDATION: £25,000**
ORGANISATION: HILLINGDON CHINESE SCHOOL

Summary of services provided: The School provides supplementary Chinese language classes to children aged between 4 and 18 years old using bi-lingual teaching methods. ESOL classes are available to adults while the children attend their lessons. The classes are held at the Council's Training and Development Centre in South Ruislip every Saturday. The Group also aims to promote multi-cultural awareness, in particular Chinese culture.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>200 clients</td>
<td>70%</td>
<td>90% (of all clients)</td>
<td>1%</td>
<td>40</td>
</tr>
<tr>
<td>80 attend Chinese classes weekly</td>
<td>99%</td>
<td>100%</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>20 ESOL</td>
<td>80%</td>
<td>90%</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>40 Training &amp; educational programme</td>
<td></td>
<td></td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>

The organisation is in the process of producing a business plan for 2005-06.

The Chinese School has assessment and monitoring systems to assess students and the schools’ performance. The organisation has not introduced a formal quality assurance system but is training to implement PQASSO.

PURPOSE OF FUNDING REQUEST: To fund costs associated with providing Community language Chinese classes, in particular accommodation costs.

AMOUNT REQUESTED 2005/2006: £3,000

Financial information – current year

The Council grant is 28% of the organisation's expected total income of £10,350 for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: Yes, agreement to pay reduced rent of £2,900 per annum for using the Training and Development Centre Saturdays 9.30 AM – 2 PM.

The organisation has raised £7,500 through fees, subscriptions and fund-raising.

Level of unrestricted balances held by the organisation on 31 March 2004 £6,862
**Comments by Central Finance - accounts 2003/04**

A grant of £3,000 is sought to fund rent. If successful this would fund 23% of expenditure. The group is anticipating deficits of £2,550 and £3,450 in 2004-05 and 2005-06 respectively. Reserves have reduced by £2,504 over the last year and stand at £6,892 as at 31st March 2004.

**Partnerships**

The organisation is actively involved in partnership with EYL, in particular EMASS. Links also exist with HAVS, Stanmore College, Connexions and HREC.

*Act under which this organisation can be supported:* Section 137 of Local Government Act 1972

**Comments by EYL:** Hillingdon Chinese School provides services to children and adults (predominately Chinese speaking) from across West London – a substantial number of whom live in Hillingdon. The school is the only source of services designed to meet the needs of the Chinese community – comprising scattered families and, increasingly, refugees from China. The school is starting a Homework club for children whose parents cannot provide support due to English language learning needs, or who do not understand the National Curriculum enough to help their children. The school is intending to extend fundraising activities and to widen their client group.

**RECOMMENDATION:** £2,900
Summary of services provided: HFCA supports the borough’s community associations in their efforts to serve their communities. The Federation is an umbrella organisation which represents the interests of all associations and it facilitates joint events, fundraising and training to members. It also has a grant giving function and small grants are distributed to new, small or struggling associations.

Summer playschemes are co-ordinated by the Federation in partnership with the Council. 12 subsidised schemes operated from a number of community centres during last summer. It is estimated that an average of 40 children attended each scheme.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>*Information not available (obtainable from member associations) Approx. 600 children attended playschemes</td>
<td>100%</td>
<td></td>
<td></td>
<td>Not known</td>
</tr>
</tbody>
</table>

* It is difficult to quantify clients etc as there are 16 member associations each with its own programme of activities and membership.

The organisation has not produced a business plan.

The Federation has not introduced a formal quality assurance system, but is requesting more detailed accounting of the grants it distributes to its member associations.

PURPOSE OF FUNDING REQUEST: The Federation has submitted two bids –
1. Funding to be distributed as small grants to new, small or struggling member associations.
2. To provide summer play schemes at Community Centres in the borough.

AMOUNT REQUESTED 2005/2006: 1. £10,000 2. £21,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. £6,000</td>
<td>Service provision – grants to community associations</td>
<td>6,000</td>
</tr>
<tr>
<td>2. £18,100</td>
<td>Service provision - holiday playschemes</td>
<td>18,100</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 69% of the organisations expected total income of £34,780 for 2004/2005 financial year.
Rate relief: N/A, but most member associations receive 100% rate relief
Reduced rent agreement: N/A, although several of the member associations have reduced rent agreements with the Council.

The organisation’s only other source of income is members’ affiliation fees, ‘door money’ at play schemes Approx £7,000.

Level of unrestricted balances held by the organisation on 31 March 2001 £4,161, according to application form.

**Comments by Central Finance - accounts 2003/04**

This organisation received two grants of £6,000 and £18,100 (playschemes) last year and has requested £10,000 and £21,000 for 2005-06. No projected matching of income and expenditure has been supplied for the first grant whereas the playschemes are anticipated to result in small surpluses for 2004-05 and 2005-06 respectively. Reserves stood at £9,137 at the end of 2003.

**Partnerships**

Most local community associations are members and work with the HFCA. Partnerships exist with the EYL Department with regards to the playschemes provision.

*Act under which this organisation can be supported: Section 137 of Local Government Act 1972*

**Comments by EYL:** The Federation provides many valuable services to the people of Hillingdon through the individual work of member community associations. The Council has traditionally supported the borough’s various Community Associations via the grant it awards to the Federation. However, it should be noted that the Council owns the majority of buildings Community Associations occupy and that nearly all of these receive a subsidised or ‘peppercorn’ rent.

1. **RECOMMENDATION: £6,000**

The summer play scheme provision is an excellent example of partnership working with the Council and the demand for places is very high.

2. **RECOMMENDATION: £18,100 (towards play schemes)**
ORGANISATION: HILLINGDON NARROWBOAT ASSOCIATION

Summary of services provided: The Narrowboat Association provides administrative support and maintenance of the borough’s community boats and boathouse. One of the boats has been specialist fitted for people with disabilities. The Association provides affordable educational opportunities (by residential or day experience) for young people, schools and community groups in Hillingdon, including groups with special needs. The boats are also used for recreational activities and training in Community Boat Management is available. Additionally the buildings are used for canal activities and training.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>1033 attended educational opportunities</td>
<td>70%</td>
<td>5%</td>
<td>10%</td>
<td>80 over all activities</td>
</tr>
<tr>
<td>194 Recreation/leisure</td>
<td>85%</td>
<td>6%</td>
<td>7%</td>
<td></td>
</tr>
<tr>
<td>94 training</td>
<td>90%</td>
<td>4%</td>
<td>1%</td>
<td></td>
</tr>
<tr>
<td>136 Meeting Room/Boat House</td>
<td>81%</td>
<td>5%</td>
<td>5%</td>
<td></td>
</tr>
</tbody>
</table>

The organisation has not produced a business plan, but a Finance Sub-Committee has been set up to establish a 5-year business plan.

A formal quality assurance system has not been adopted by the management, but the Association seeks feedback on quality form customer surveys. The service has to meet standards set by British Waterways, National Community Boats Association and the Marine & Coastguard Agency.

PURPOSE OF FUNDING REQUEST: To support the administration and maintenance of the Council's community boats and boathouse. Additional funding has been requested for repairs and to install another WC.

AMOUNT REQUESTED 2005/2006: £26,550

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£6,000</td>
<td>Staff – admin or other staff</td>
<td>3,000</td>
</tr>
<tr>
<td></td>
<td>Admin costs / other costs</td>
<td>1,400</td>
</tr>
<tr>
<td></td>
<td>Service provision costs</td>
<td>1,600</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 20% of the organisation’s expected total income of £29,500 for 2004/2005 financial year.

Rate relief: 100% - £5,275 (03/04)
Reduced rent agreement: The Boat House, Royal Quay (Lease and agreement awaited)
The Association is expected an income of around £22,500 from users fees and £1,150 from fund-raising this financial year.

Level of unrestricted balances held by the organisation on 31 March 2004 £26,676 although only £10 held as cash balances according to the application form. Accounts have not been received yet.

**Comments by Central Finance - accounts 2003/04**

£6,000 was granted last year from the Voluntary Sector Budget and the bid this year is for £26,550. Additional funding has been requested for repairs and capital improvements. No accounts have been provided but stated unrestricted reserves stand at £26,676.

**Partnerships**

HNA works in partnership with the EYL Department, especially the Youth Section and schools. New links has been developed with Connexions and other local agencies with particular reference to broaden the client base from ethnic minorities.

*Act under which this organisation can be supported:* Section 19 of Local Government Miscellaneous Provisions Act 1976.

**Comments by EYL:** The Association provides a valuable service to groups of young people and adults looking for a recreational experience within the borough. The service provision is fully inclusive and is specifically targeted at young people to develop their skills whilst learning about the natural environment around them. The organisation also caters for groups with special needs. The service is delivered in partnership with the Youth & Community service. However it is not possible to fund the repairs and capital improvements from the main grants budget.

**RECOMMENDATION:** £6,000
**ORGANISATION:**  HILLINGDON PRE-SCHOOL LEARNING ALLIANCE

**Summary of services provided:** HPLA is the umbrella group for the pre-school provision in the borough. It provides support and advice to pre-schools, toddler groups and private providers for under 5’s and their parents within LBH. The organisation is involved with the Early Years Development & Childcare Partnership, and assists to deliver the Aiming for Quality programme. Further work to develop the relations between the PLA and the Early Years Advisor, Sure Start, Social Services and Health visitors is also taking place.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 120 direct clients in total</td>
<td>99%</td>
<td>20%</td>
<td>6%</td>
<td>1 active volunteer</td>
</tr>
<tr>
<td>• 30 group settings with 40 children/parents</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 7 groups around Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 15 groups attend meetings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has produced a 1-year action plan covering 2004/2005 financial year.

Regular reporting takes place to the EYDCP Partnership, and the organisations has achieved the new Investors in children quality mark.

**PURPOSE OF FUNDING REQUEST:** To provide continued core cost, including a contribution towards staff costs.

**AMOUNT REQUESTED 2005/2006:** £35,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£33,000</td>
<td>Staff – Management 3,500</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Staff – admin &amp; other 22,500</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Accommodation / utilities 3,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Admin &amp; other costs 4,000</td>
<td></td>
</tr>
</tbody>
</table>

**Financial information – current year**

The Council main grant is 99% of the organisation’s expected total income of £33,236 for 2004/2005 financial year.

The organisation has no other significant sources of income.

Rate relief: N/A sub-letting
Reduced rent agreement: Office based at the Training and Development Centre at an annual rent of £3,600.
Level of unrestricted balances held by the organisation on 31 March 2004 – none according to application form.

**Comments by Central Finance - accounts 2003/04**

A grant of £35,000 is requested, a £2,000 increase on that received last year. There are no separate accounts for HPLA but the national organisation hold unrestricted reserves of £5.6m. The submission indicates that the only source of funding for this organisation comes from LBH. The group is anticipating a small surplus (£2,236) for 2004-05 and a break-even position the following year.

**Partnerships**

HPLA works in partnership with EYDCP to deliver services and the Manager is a key member of the Strategic Executive group for consulting with providers. Links have also been developed with Adult Education and the local Sure Start initiative. The organisation is a member of the voluntary sector Children’s and Families Forum and take part in HAVS Parent and Toddler support initiative.

*Act under which this organisation can be supported: Section 17 of the Children Act 1989*

**Comments by EYL:** The organisation’s work continues to strengthen links between the Childcare and Early Years Service and voluntary sector child care providers. The PLA are raising the quality of childcare and early years provision by supporting providers through the Quality Assurance accreditation. They have been providing family learning opportunities for parents and toddlers leading to better outcomes for these families, by addressing the principle of ‘early intervention’ as set out in the Children Bill. By working closely with the Service, the PLA are supporting the development of new childcare and early years provision in areas of the borough where they are most needed. The PLA are planning to undertake a range of impressive work in the forthcoming year ensuring good value for money.

**RECOMMENDATION: £33,000**
ORGANISATION: HILLINGDON SPORTS COUNCIL

Summary of services provided: Hillingdon Sports Council is an umbrella organisation that provides local sporting organisations with a voice at various Committees and Forums. It has a grant giving function and distributes small grants to clubs on behalf of the Council. Some very limited financial support is offered to individuals who excel at their chosen sport, to take part in competitions.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unknown (all individuals &amp; members of sports clubs in Hillingdon)</td>
<td></td>
<td></td>
<td></td>
<td>Not known, but include managers, helpers, coaches, etc in groups across the borough.</td>
</tr>
</tbody>
</table>

The organisation has not produced a business plan.

The Sports Council has been unable to introduce formal quality assurance, although the grant application process is transparent.

PURPOSE OF FUNDING REQUEST: Funding is required to provide grant aid to clubs, including administration costs.

AMOUNT REQUESTED 2005/2006: £35,000

Financial information – current year

The Council grant is 99% of the organisation’s expected total income of £27,700 for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: N/A

The organisation has no other significant sources of income.

Level of unrestricted balances held by the organisation on 31 March 2004 £2,660.
Comments by Central Finance - accounts 2003/04

Grant sought of £35,000 is £7,500 more than received last year. This is the only source of income for the organisation according to the submission.
No accounts have been provided yet, nor any projected expenditure for 2004-05 and 2005-06.

Partnerships

HSC works with sports clubs and individuals as well as the Youth & Leisure Service. They also represent the Borough, work in partnership and are consulted on development projects such as the Hillingdon House Farm project and NOF PE, and the John Penrose Sports Academy.

Act under which this organisation can be supported: Section 19 of Local Government Miscellaneous Provisions Act 1976

Comments by EYL: HSC play a vital role in enabling sports clubs and people to develop through the allocation of small grants. They provide a valuable service to the sports community facilitating competitive sports people to continue participation in their chosen sport and assisting sports clubs to develop and expand their activities along with providing advice and support to new projects. The Sport Council’s funding criteria has been opened up to include assisting voluntary groups with the cost of hiring facilities for training and competition, and grants are now available to non-sporting organisations, which wish to develop sporting activity as a part of their programmes. HSC therefore play a valuable contribution to the development of sport throughout the Borough and it is recommended that they continue to receive funding to distribute the sports grants in 2005/2006.

RECOMMENDATION: £27,500
ORGANISATION: HILLINGDON TOWN TWINNING ASSOCIATION

Summary of service provided: Hillingdon Town Twinning Association encourages twinning activities with Schleswig / Emden (Germany) and Mantes-La-Jolie (France). They publicise activities within the borough, through regular newsletters and the local press. Hillingdon is responsible for hosting the events for the three authorities in 2004, and further twinning activities will take place next year. The Town Twinning Association is responsible for assisting with the organisation and planning, hosting some of the events and organising hospitality for the visitors.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• No regular client services provided.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The Association does not have a business plan.

PURPOSE OF FUNDING REQUEST: To contribute to general administration costs for next year’s town twinning event.

AMOUNT REQUESTED 2005/2006: £800

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£750</td>
<td>Administration &amp; other costs</td>
<td>£750</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 80% of the organisation’s expected total income of £940 for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: Room available at the Civic Centre when required.

The organisation only other income is £190 from subscriptions.

Level of unrestricted balances held by the organisation on 31 March 2004 £546 according to the application form.

Comments by Central Finance – accounts 2003/2004

Requested £800 to assist with administration cost and the build up of reserves. Reserves are £4,246 and are required to meet requests from visitors from twin towns. The group is predicting deficits of £660 and £690 for 2004-05 and 2005-06 respectively.
**Partnerships**

Hillingdon Town Twinning Association work closely with the Cultural, Youth, Sports Development and Arts services within LBH.

**Comments by EYL:**

EYL support the application from the Town Twinning Association for the grant that will enable the members of the Association to continue to be involved with the programme of events organised between Hillingdon, Mantes La Jolie and Schleswig and to develop the good contacts between these authorities. In 2004/05, the London Borough of Hillingdon is acting as the hosts and organising the programme of three events. These have encompassed young people on a sports activity week, a cultural weekend with delegates taking part in Bigfest and, to come, a democracy event for young people in February 2005. Schleswig will be organising the programme next year and the Town Twinning Association will want to participate.

**RECOMMENDATION: £750**
ORGANISATION: Yiewsley Pool

Summary of services provided: This is a leisure facility for the local community and activities include swimming, gymnasium, sauna, solarium and aerobics club.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Not known</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

PURPOSE OF FUNDING REQUEST: Long term funding for general running costs of Yiewsley Pool.

AMOUNT REQUESTED 2005/2006: £7,500

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£15,000</td>
<td>General contribution towards running costs</td>
<td>15,000</td>
</tr>
</tbody>
</table>

Financial information

There is a 15-year management agreement with the Council and the contribution for 2005/06 is £7,500. The terms of the management agreement provide for a decreasing contribution until 2006 when the existing agreement ends.

Act under which this organisation can be supported: Section 19 of Local Government Miscellaneous provisions Act 1976

Comments by Community Resources: The Council is contracted by this agreement to provide funding until 2006 for this leisure service facility, and has an obligation under the terms of the agreement to continue the funding contribution.

RECOMMENDATION: £7,500
ORGANISATION: NEW – HILLINGDON EDUCATIONAL FOREIGN TRAVEL

Summary of service provided: This body organises Modern Language Exchanges to France, Germany and Spain for the secondary school pupils of the London Borough of Hillingdon, to give them first hand knowledge of the country whose language they learn. All pupils are paired with a French, German or Spanish pupil of their own age and they spend 9 days abroad living with a family. A full programme of cultural and educational activities is offered, including a visit to the partner’s school. The same arrangement is available when exchange visits take place.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 164 pupils &amp; 22 staff.</td>
<td>100%</td>
<td>Not known</td>
<td></td>
<td>25</td>
</tr>
</tbody>
</table>

The Association does not have a business plan.

Feedback questionnaires are available, although formal quality assurance has not been introduced.

PURPOSE OF FUNDING REQUEST: Funding has been requested to cover running costs, staff, insurance and to build up the reserves.

AMOUNT REQUESTED 2005/2006: £6,000

Financial information – current year

Rate relief: N/A
Reduced rent agreement: N/A
The organisation has not provided any figures for expected income this financial year.

Level of unrestricted balances held by the organisation at 31st December 2004 £529.

Comments by Central Finance – accounts 2003/2004

A grant of £6000 has been requested to top up reserves and pay staff plus running costs. The group has predicted expenditure to be £5,110 for 2004-05 and £5,290 the following year. The additional amount requested is to build up reserves.

Partnerships

Hillingdon Educational Foreign Travel has links with Education.

Comments by EYL: No comments have been provided by EYL. However the exchange visits described appear to be mainstream educational activities.

RECOMMENDATION: No funding recommended
ORGANISATION: FRIENDS OF RUISLIP NATURE RESERVE

Summary of services provided: The Group is involved with the conservation and practical management of Ruislip Nature Reserve for the London Borough of Hillingdon. They work to protect the natural wildlife habitat, and to maintain the reserve through a dedicated plan of environment works. They bring together and actively encourage people of all ages and abilities to participate in conservation and natural history.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• All local residents who visit Ruislip Nature Reserve</td>
<td>Not Known</td>
<td>Not known</td>
<td>Not known</td>
<td>7 volunteers involved in practical conservation</td>
</tr>
<tr>
<td>• 50 attend management &amp; recording</td>
<td>Estimate 75%</td>
<td>Not known</td>
<td>Not known</td>
<td>Not known</td>
</tr>
</tbody>
</table>

The organisation has a 5-year Management Plan approved by English Nature.

The work schedule is arranged from this plan and the warden leads the working parties.

PURPOSE OF FUNDING REQUEST: Contribution towards the equipment and administration of the service the Group provides. This includes the purchase of tools and materials, and the running costs of the vehicle used for the transport.

AMOUNT REQUESTED 2005/2006: £825

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£1,000</td>
<td>Equipment, materials and vehicle running costs</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 100% of the organisation’s expected total income for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: N/A

Level of unrestricted balances held by the organisation on 31st August 2004 £36

There is a reserves policy statement in place for 2004/2005, and they will be working to build up a depreciation reserve so that essential power tools can be repaired and replaced as required.
Comments by Central Finance - accounts 2003/2004

This is a small organisation with unrestricted reserves of £44 that relies on LBH’s grant of £1000, (although only £825 has been requested for 2005-06). The reserve is set against BTCV membership costs. The accounts and application do not indicate whether any other bodies are approached for funding the group’s activities.

Partnerships

Active partnerships exist with the Ruislip Woods Management Advisory Group and the LBH Trees & Woodland Officer.

Act under which this organisation can be supported: Section 137 of Local Government Act 1972.

Comments by Environmental Services: The Group manages one of the most important areas in the borough, as the reserve is an integral part of Ruislip Woods National Nature Reserve. The partnership with Environmental Services represents excellent value for money and the Council receives the benefit of the management and maintenance of its own land at minimal cost.

RECOMMENDATION: £825
**Summary of services provided:** The Trust provides management of six Hillingdon nature reserves, some of which are owned by the Council. Additional local activities include programmes of events focused on the reserves, advice on nature conservation, and volunteering opportunities are offered by the Trust.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Reserve work - 150 work parties 9,000 visitors</td>
<td>Majority</td>
<td>Not known</td>
<td>Not known</td>
<td>200 active volunteers in total</td>
</tr>
<tr>
<td>• 100 events etc</td>
<td>50%</td>
<td>Not known</td>
<td>Not known</td>
<td></td>
</tr>
<tr>
<td>• 100 volunteering activities</td>
<td>50%</td>
<td>Not known</td>
<td>Not known</td>
<td></td>
</tr>
</tbody>
</table>

The organisation has produced a 5-year business plan covering 2001/2006 financial years.

Several quality assurance systems are used and the nature reserves aims to follow ‘Access For All’, English Nature and BTCV standards. In December 2003 the organisation was awarded ‘Investors in People’.

**PURPOSE OF FUNDING REQUEST:** Continued provision of site management, programming of events, training of volunteers and advice in particular to the Council.

**AMOUNT REQUESTED 2005/2006:** £2,600

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£2,500</td>
<td>Management staff</td>
<td>£2,500</td>
</tr>
</tbody>
</table>

**Financial information – current year**

The Council grant is less than 0.5% of the organisation’s expected total income of £1,010,520 for 2004/2005 financial year. This is the income for the entire operation including Hillingdon.

Rate relief: N/A
Reduced rent agreement: N/A

The umbrella organisation receives a substantial income from subscriptions, fund-raising project management, appeals and other Local Authorities. It should be noted that the Trust secured a Heritage Lottery Grant of £627K, which started in 2002/2003. This award was made for a five-year programme and will enable a sustainable management framework on the reserves. Two Hillingdon reserves will benefit from this programme (Old Park Wood in Harefield and Uxbridge Alderglade).

Level of unrestricted balances held by the organisation on 31 March 2004 £205,139.
Comments by Central Finance - accounts 2003/04

The organisation receives just 0.25% of its income from the Voluntary Grants Budget; the bulk from subscription/membership fees, National Lottery and other nature grants. A deficit of £141,900 is projected for 2004-05 attributed to shortfalls from membership recruitment and appeals. No figures have been provided for anticipated income and expenditure for 2005-06. As of 31 March 2004 unrestricted reserves stood at £205,139, which is held to allow for unplanned projects and to cover 25% of income for six months.

Partnerships

Herts & Middlesex Wildlife Trust gives invaluable advice to numerous parties including the Local Authority. The Trust is represented on the Hillingdon Ecology Forum, Ruislip Woods Management & Technical Advisory Committees.

Act under which this organisation can be supported: Section 137 of Local Government Act 1972.

Comments by Environmental Services: The Trust provides services which contribute in a variety of ways to support Council policies on conservation and public access, and therefore provide excellent value for money.

RECOMMENDATION: £2,500
ORGANISATION: HILLINGDON NATURAL HISTORY SOCIETY

Summary of services provided: The Society’s main aims are to encourage and promote the study and recording of all aspects of natural history and to further the cause of nature conservation. The organisation is responsible for the management and development of LBH-owned Harefield Place Nature Reserve as a local amenity whilst at the same time protecting and enhancing the wildlife found there. The work is carried out in a way that gives maximum interest and enjoyment to the visiting public. The society also plans a programme of events, and provides information and advice on nature conservation as required.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• All residents who visit the Reserves</td>
<td>Not known</td>
<td>Not known</td>
<td>Not known</td>
<td>18</td>
</tr>
<tr>
<td>• Meetings &amp; walks</td>
<td>85%</td>
<td>5%</td>
<td>5%</td>
<td></td>
</tr>
</tbody>
</table>

The organisation has not produced a formal business plan, although there is a management plan in place.

All the Society’s activities are overseen by English Nature and the Environment Agency. Formal quality assurance has not been introduced.

PURPOSE OF FUNDING REQUEST: The grant requested is a general contribution towards the Society’s work.

AMOUNT REQUESTED 2005/2006: £1,000

<table>
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<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>£2,200</td>
<td>Routine maintenance of Reserves &amp; associated costs</td>
<td>2,200</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 81% of the organisation’s expected total income of £2,700 for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: N/A

The organisation has received some income of around £365 from subscriptions and donations and applied for £3178 from the Hanson Environment Fund.

Level of unrestricted balances held by the organisation on 31 December 2003 - £4551.

Comments by Central Finance - accounts 2003/04

The organisation is requesting £1,000 for 2005-06 (£2,200 granted 2004-05) which is anticipated to cover 54% of total costs.
A very small surplus of £140 followed by a deficit of £350 is expected for 2004-05 and 2005-06 respectively. These are easily covered by the relatively large bank balance of £4551 as at 31st December 2003, which is held to enable three years of continuance should funding cease.

**Partnerships**

Involved in joint management of Frays Valley Local Nature Reserve. Members are involved with the Ecology Forum, the LBAP Biodiversity and the LWT Reserves meetings hosted by the Council.

*Act under which this organisation can be supported:* Section 137 of Local Government Act 1972.

*Comments by Environmental Services:* This Society provides a valuable service not only in reserve management, but also in borough wide context through its survey and recording work. The application for reduced funding represents excellent value for money.

**RECOMMENDATION:** £1,000
ORGANISATION: LONDON WILDLIFE TRUST (HILLINGDON)

Summary of services provided: The prime aims of London Wildlife Trust are to protect London’s greenspaces for the enjoyment of people and benefit of wildlife. The Trust works with local communities through a network of Borough Groups. Nature Reserves and educational services are central to the activities. The Trust manages eleven reserves in Hillingdon, totalling more than 200 acres of Council owned land. Some of these sites are included in the Countryside Stewardship Scheme. The Trust is currently drawing up a plan with the Environment Agency to make the water courses in the borough more wildlife friendly.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>• All residents visiting the nature reserves</td>
<td>Estimate 95%</td>
<td>Not known</td>
<td>Not known</td>
<td>20 local volunteers</td>
</tr>
<tr>
<td>• Educational use</td>
<td>Estimate 95%</td>
<td>Not known 10%</td>
<td>Not known 5%</td>
<td></td>
</tr>
<tr>
<td>• 80 Special Events</td>
<td>Estimate 95%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The organisation has produced a 5-year business plan covering 2001/2006 financial years.

Detailed monitoring procedures are being introduced to meet Heritage Lottery funding requirements to ensure quality.

PURPOSE OF FUNDING REQUEST: Continued management of eleven Council owned Nature Reserves. This year's grant would also provide part of the essential ‘partnership’ funding for a major Heritage Lottery grant which is now in place for works in Hillingdon.

AMOUNT REQUESTED 2005/2006: £12,000

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£12,000</td>
<td>Staff, accommodation, utilities, admin Service provision</td>
<td>1,800 10,200</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is less than 1% of the organisation’s expected total income of £1,446,660 for 2004/2005 financial year. It should be noted that this is the income for the whole operation in London.

Rate relief: Small storage hut at Frays Island / Mabey’s Meadow car park £211
Reduced rent agreement: Leases are in place for eight HLF-supported Reserves and these are provided for a nominal rent to be paid to the Council.

The organisation has secured substantial amounts of external funding London wide. Most notable for Hillingdon is the Heritage Lottery grant which relates to 13 nature reserves.
throughout London, of which eight are in Hillingdon. It is expected that the benefit to the borough can be valued at 0.5M over five years.
Level of unrestricted balances held by the organisation on 31 March 2004 – not provided yet. However, at the local level, reserve management expenditure over the year generally balances income.

**Comments by Central Finance - accounts 2003/2004**

The same grant as last year (£12,000) is being requested by this organisation which represents just 0.78% of anticipated income for 2005-06, Grants from National Lottery (£300,000), Bridge House Estates Trust (£270,000), fundraising and contracts/service level agreements (£435,000) form the bulk of funding. Surpluses of £33,450 and £56,500 are anticipated for 2004-05 and 2005-06 respectively. No accounts are provided with the application, nor is a reserve figure indicated, thus levels of reserves cannot be determined.

**Partnerships**

LWT works in close partnership with the Council in many ways. The nature reserves are managed on behalf of the Council, providing services which would otherwise have to be undertaken by the Council directly. Other areas of co-operation include the Hillingdon Ecology Forum, various management advisory groups such as Frays Valley LNR, Lake Farm Country Park, Barra Hall Park and Minet Country Park. LWT is also taking a leading role alongside the Council in the Hillingdon Biodiversity Partnership.

*Act under which this organisation can be supported:* Section 137 of Local Government Act 1972.

**Comments by Environmental Services:** This Group continues to operate this important service of Nature Reserve management in partnership with the Council and provides excellent value for money.

**RECOMMENDATION:** £12,000
ORGANISATION: PINNER & RUISLIP BEEKEEPERS’ ASSOCIATION

Summary of services provided: The Group has a long and close relationship with the Council going back nearly 30 years. The services provided include education, the well being not only of bees but also wildlife in general, and information, help and advice. Dealing with swarms of wasps and bees is therefore only part of the service. It should be noted that this is a free service to residents.

<table>
<thead>
<tr>
<th>Number of clients / service users</th>
<th>% Hillingdon residents</th>
<th>% Ethnic minority clients / service users</th>
<th>% Disabled clients / service users</th>
<th>Number of active volunteers</th>
</tr>
</thead>
<tbody>
<tr>
<td>200 (swarm calls received)</td>
<td>100%</td>
<td>Not known</td>
<td>Not known</td>
<td>34</td>
</tr>
</tbody>
</table>

The organisation does no produce a business plan.

Both theoretical and practical training is provided to beekeepers, although no formal quality assurance has been introduced into the organisation’s management.

PURPOSE OF FUNDING REQUEST: Continued maintenance of service provision.

AMOUNT REQUESTED 2005/2006: £900

<table>
<thead>
<tr>
<th>Total Allocation 2004/2005</th>
<th>Breakdown of grant 2004/2005</th>
<th>Amount £</th>
</tr>
</thead>
<tbody>
<tr>
<td>£900</td>
<td>Admin &amp; other costs</td>
<td>900</td>
</tr>
</tbody>
</table>

Financial information – current year

The Council grant is 16% of the organisation’s expected total income of £5,680 for 2004/2005 financial year.

Rate relief: N/A
Reduced rent agreement: Occupies Council owned property for a ‘peppercorn rent’ of £6 p.a. (market value £200 p.a.)

The organisation receives income of nearly £5,000 from sales, subscriptions and fund-raising.

Level of unrestricted balances held by the organisation on 31st December 2003 £1,396.

Comments by Central Finance - accounts 2003/2004

LBH’s grant requested of £900 is the same as the previous two years. The organisation is projecting a break-even position for this and next year. At the end of its last financial year the group had reserves of £1,396 (21% of income).

Partnerships

The Association continues to work closely with the Civic Centre, the Police, leisure
departments and environmental groups to deal with swarms, wasps and bumblebees and to give advice.

*Act under which this organisation can be supported:* Section 137 of Local Government Act 1972.

**Comments by Environmental Services:** The Group provides in effect a free 24-hour community service in dealing with swarms of wasps and bees, which the Council is unable to do. They positively support the LA21 aims and compliments the Council's own wildlife charter objectives. They also provide free specialist advice and information to the Council, which would otherwise incur external consultant fees.

**RECOMMENDATION: £900**
Organisations with Service Level Agreements – Overview of progress

Age Concern

Grant 2004/5 £ 52,992     2005/6 £54,317

Grant used to fund Chief officer post, part of Office Manager post and part of the cost of running Handy person scheme

Age Concern has had a particularly successful period, having secured a further three years funding for the Advocacy and Advice service from the Community Fund. This service served to assist clients of Age Concern secure an additional £430,000 of benefits over the last 12 months. The organisation has also sought to raise its profile via a weekly Gazette column, which has been well received. A series of ‘road shows’ aimed at developing better links with Social services were conducted. The funding the Council committed to Age Concern’s ‘Handy persons’ scheme has enabled this popular and much needed scheme to develop. The scheme has easily exceeded the target of 600 visits. A multi cultural drop-in centre in the south of the borough is an aspiration and some funding has been secured. A venue is being sought and a 2005 opening is anticipated.

The organisation currently attracts external funding in the region of £350,000. Age Concern anticipate that for 2004/5 the Council’s grant will make up less than 10% of the organisation’s total income.

The organisation has met their objective of increasing the number of volunteers by 10% and in particular have recruited 23 new volunteers from BAME communities.

Whilst the organisation is particularly active in seeking to secure funding to provide an even wider range of services, the current range of projects and level of involvement in partnerships has required Age Concern to think about the future capacity and structure of the organisation.

DASH

Grant 2004/5 £87,975     2005/6 £90,174

Grant used to meet organisation’s core running costs including Chief Officer post and admin/finance officer. Grant also covers cost of information service.

As with Age Concern, DASH provides a range of services to people with disabilities. Again as with Age Concern there is considerable demand for advice and support DASH can provide in relation to welfare benefits.

On behalf of Social Services, DASH administers the Direct Payments scheme. The uptake of this scheme has proved to be so successful that there is a need to consider extending the hours the service is available. The implementation of the Disability Discrimination Act has also served to raise the profile of DASH and has resulted in an increase in demand for advice and guidance on the implications of the Act.

The Council’s grant is approximately 35% of DASH’s total income. This is within the SLA target. DASH currently attracts £170,000 in external funding.
DASH are seeking to attract some 20 new volunteers over the 2004/5 financial year. To date 10 have been secured 9 from BAME communities.

DASH is currently at bursting point in terms of accommodation. Future service developments depend to a certain extent on additional space. DASH is particularly keen to extend their services to older people with disabilities. DASH has also expressed an interest in securing funding to employ a Welfare Benefits specialist.

**Hillingdon Carers**

Grant 2004/5 £ 58,478  2005/2006 £59,940

Grant used to meet organisations core costs including Chief Officer's salary, Admin Manager's post and contribution to rental cost.

Hillingdon Carers continue to provide a range of extremely well used services to the borough’s carers. As with DASH and Age Concern there is considerable demand for the advice and support Hillingdon Carers give in relation to assisting carers access benefits. Hillingdon Carers have assisted local carers to claim nearly £590,000 in benefits, mainly through the work of the Disability Welfare Benefits officer. Like many organisations Hillingdon Carers have used the Council’s core funding to secure funding for projects such as the Welfare Benefits Officer.

The drawback to project funding is that it is time limited, normally three years. The funding for the Welfare Benefits post runs out in March 2005 and Hillingdon Carers have been unable to secure funding from alternative sources. Hillingdon Carers have asked whether the Council would contribute an additional £25,248 for the 2005/6 financial year towards the cost of continuing the Welfare Benefits post.

External funders such as the Big Lottery impose this restriction and most funders will not reinstate funding where another funder has ceased to fund. Except where there are exceptional circumstances this Council operates a similar policy.

The Council’s grant is approximately 15% of Hillingdon Carers total income. This is well within the SLA target of 25%. Hillingdon Carers currently attract £390,000 in external funding.

Hillingdon Carers have been making positive steps to improve their service in relation to young carers and working carers.

The major challenge for Hillingdon Carers is to meet the increasing demand for services. The difficulty is as the example of the Welfare Benefits project demonstrates that of maintaining and replacing the funding portfolio.
MIND
Grant 2004/5 £62,100  2005/2006 £63,653

Used to fund Chief officer salary, contribution to admin manager cost and contribution to accommodation costs.

Hillingdon MIND provide a wide range of services to people with mental health problems, their families and carers. They range from supported housing, employment services, weekend evening and drop in facilities through to advice on benefits and counselling. As with Hillingdon Carers, MIND fund the range of services they provide via funding from Trusts and other statutory agencies. Funding is in most cases time limited and funding for the employment programme runs out in 2005. Replacing this funding will be difficult.

Given the range of services provided MIND are seeking funds to enable the employment of a Deputy Director.

HOAC Hillingdon Outdoor Activities Centre

Grant used to meet costs of employing centres management.

HOAC manage the boroughs outdoor activity centre on behalf of the Council. There is a considerable amount of partnership work with the Council, borough based schools and other outdoor activity focused organisations such as canoeing and sailing associations. The development of the John Penrose Sports Academy could well present new opportunities and offers the potential for HOAC to expand the services it currently provides.

The Council’s grant is approximately 20% of HOAC’s total income. This is within the SLA target of 35%. HOAC has a target of generating income in excess of £187,000 in external funding for the 2004/5 financial year.

HOAC are also working hard to encourage more involvement from volunteers from the boroughs minority ethnic communities.

HAVS
Grant 2004/2005 £60,030  2005/2006 £61,531

The grant is used to meet the cost of the salary of the Director and the Office manager.

HAVS continue to provide a focal point with regard to the development of the borough’s voluntary sector. HAVS provide a range of services including payroll service, a specialist small groups development officer and IT support. In addition, a range of training opportunities are offered together with support to enable groups to work towards PQASSO. To date 40 groups have benefitted from PQASSO training, thereby supporting the development of a professional voluntary sector. The organisation continues to be a key partner in the representation of voluntary sector issues and play an active role in numerous partnerships.
including the LSP and the development of the Hillingdon Compact. HAVS also runs the Volunteers Bureau on behalf of the borough’s voluntary sector and has been very successful in attracting new volunteers during 2004 with a 72% increase over previous years. Over 50% of new volunteers were from minority ethnic communities.

In common with other voluntary sector groups HAVS relies upon external funding to provide the current range of projects. HAVS faces exactly the same problems in terms of seeking replacement funding. Potentially 2005 serves to be a challenging year in terms of maintaining the range of services currently on offer.

The Council’s grant is currently only 9% of HAVS total income. This is within the SLA target of 25%. HAVS has a target of generating income in excess of £300,000 in external funding for the 2004/5 financial year.

**Groundwork**

Grant 2004/5 £31,050  2005/6 £31,826

Grant used as contribution towards Directors salary and staff costs for staff that work on specific Hillingdon projects.

Groundwork continues to play a lead role in a number of local initiatives. In addition to providing and being involved in a range of regeneration programmes the organisation is involved in the Hillingdon Local Strategic Partnership and the Council’s LA 21 Strategy. The organisation affords considerable priority to community involvement in environmental projects, which helps in the sustainability of the projects and also serves to assist in addressing social and economic regeneration issues.

As the organisation has involvement with a range of schemes projects and programmes it receives funding from a range of Council departments. In addition to the ‘core’ grant Groundwork received funding of over £80,000 from the Council for the 2004/2005 financial year. As Thames Valley Groundwork covers more than one borough, the organisation has access to a range of funding sources. Consequently Groundwork has a higher turnover than other voluntary sector groups in Hillingdon, £2.2 million for the 2002/3 financial year.

The SLA target of funds specifically for Hillingdon is £300,000 with the Council’s core funding contribution not to exceed 3% of Groundwork Thames Valley’s total income.