**LEISURE, WELLBEING AND HEALTH COMMITTEE**

**22 MARCH 2017**

**PART I - DELEGATED**

**6. LEISURE, COMMUNITY AND CAPITAL GRANTS APPLICATIONS**

(CED)

1. **Summary**

* 1. The Committee is asked to consider Leisure & Community Grants for Herts MIND Network, Home-start Watford & Three Rivers, the Pre-school Learning Alliance, Resolving Chaos, Rickmansworth Waterways Trust and Watford & District MENCAP.
	2. The Committee is also asked to consider Capital Grants for Fences Club London, Hertfordshire Boat Rescue, the Parochial Church Council of the Ecclesiastical Parish of St Lawrence (Abbots) and Rickmansworth Waterways Trust.

2. **Details**

2.1 The Council administers a Leisure and Community funding pot of £35,000 per annum and a Capital funding pot of £60,000 per annum.

* 1. Awards previously agreed and the balance of funding available for 2016-17 is shown in the table below.

|  |  |  |
| --- | --- | --- |
| **Projects** | **Leisure & Community, £** | **Capital, £** |
| Abbots Langley Youth Project (Service Level Agreement, SLA) | 2,000 |  |
| Home Start (SLA) | 4,800 |  |
| Roundabout (SLA) | 6,000 |  |
| Mill End & District Community Association | 1,690 |  |
| SafeRoading Ltd | 3,000 |  |
| Small Acts of Kindness CIC | 2,810 |  |
| ASCEND |  | 4,000 |
| Bushey Cricket Club |  | 3,090 |
| Croxley Guild Bowls Club |  | 8,960 |
| Sarratt Tennis Club |  | 10,000 |
| South Oxhey Boxing Club |  | 10,000 |
| Sunnyside Rural Trust | 300 |  |
|  |  |  |
| **Total allocated** | **20,600** | **36,050** |
| 2016/17 budget | 35,000 | 60,000 |
| **Balance remaining** | **14,400** | **23,950** |

2.3 The following applications have been evaluated in accordance with the grants process agreed by the Executive Committee on 3 December 2012 along with the revisions made by the Leisure, Wellbeing & Health Committee on 6 July 2015 and 28 June 2016.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *Leisure & Community Grant Applications* | *Appendix* | *Priority Score* | *Grant**requested* | *Grant recommended* |
|  |  |  | £ | £ |
| Herts MIND Network | A | 60 | 3,000 | 3,000 |
| Home-start Watford & Three Rivers | B | 32 | 3,000 | 3,000 |
| Pre-school Learning Alliance | C | 39 | 3,000 | 0 |
| Resolving Chaos | D | 55 | 3,000 | 3,000 |
| Rickmansworth Waterways Trust | E | 30 | 3,000 | 3,000 |
| Watford & District MENCAP | F | 52 | 1,854 | 1,500 |
|  |  |  |  |  |
| **Total** |  |  | **16,854** | **13,500** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *Capital Grant Application* | *Appendix* | *Priority Score* | *Grant**requested* | *Grant recommended* |
|  |  |  | £ | £ |
| Fences Club London | G | 28 | 10,000 | 5,160 |
| Hertfordshire Boat Rescue | H | 28 | 1,270 | 1,140 |
| Parochial Church Council of the Ecclesiastical Parish of St Lawrence, Abbots | I | 30 | 2,000 | 1,520 |
| Rickmansworth Waterways Trust | J | 50 | 50,000 | 10,000 |
|  |  |  |  |  |
| **Total** |  |  | **63,270** | **17,820** |

2.4 In line with the expressed views of Members, the applicants have been encouraged to attend the Committee meeting and speak for 3 minutes about their application.

* + 1. **Options/Reasons for Recommendation**

**Leisure and Community Grants**

* 1. Herts MIND Network, HMN
		1. The project involves employment of a Three Rivers Mental Health Community Support Worker to support people with mild to moderate mental health issues.
		2. The worker will be employed by HMN and based at Three Rivers House within the Council’s Community Safety Team.
		3. Prospective clients would be referred through the Council’s Community Safety, Housing Needs or Environmental Health teams as well as Housing Providers, the Police and other local services. They would then be offered the assistance of the support worker.
		4. The support worker would then act as an expert navigator rather than a clinician, assisting the client to access and maintain appropriate local support.
		5. Officers would like to make Members aware of the following:
* The services listed below are aimed at different Three Rivers client groups:
	+ The ‘YOU CAN’ (adults with complex needs) pilot project has a very high threshold in terms of cost to the public purse in dealing with the chaos caused by the individual.
	+ The county-wide service for other adults who have complex needs. The threshold for this service requires more than one identified service need e.g. mental health and drug and alcohol use.
	+ The ‘Community Navigator’ service for adults who require additional support to access services to improve their health and wellbeing. Beneficiaries of this service tend to be vulnerable older people or people with a long-term health condition. There is a significant waiting list for this service which is at capacity.
		1. The project score of 60 enables officers to recommend 70% (or £28,140) of the total project cost of £40,204 for award.
		2. However as the applicant only applied for the £3,000, officers recommend this amount for award once the other required match funding has been secured.
		3. Further details are provided in Appendix A.
	1. Home-start Watford & Three Rivers, HSWTR
		1. The project involves continuation of a counselling service to parents from a venue in Watford High Street.
		2. Officers would like to make Members aware of the following:
* The following other counselling is available to this client group:

	+ - 6 weeks of Cognitive Behavioural Therapy counselling from a GP Surgery. HSWTR state that their project contains more types of counselling methods and for a longer period of time as well as being based on an individual’s need.
		- Counselling is offered by voluntary sector organisations in venues in South Oxhey and Watford. This counselling, that costs on average £10-15 / session, tends to be for people with multiple issues who have a personalised budget for their support needs.

			* In total, 19 parents will benefit from the 300 counselling sessions planned. A minimum of 7 of these will be from Three Rivers.
			* HSWTR Counselling is offered free of charge however donations are welcome.
		1. As this project received grant funding within the past 3 years, points were deducted from its overall score.
		2. The project score of 32 enables officers to recommend 40% (or £5,460) of the total project cost of £13,461 for award.
		3. However as the applicant only applied for the £3,000, officers recommend this amount for award once the other required match funding has been secured.
		4. Further details are provided in Appendix B.
	1. Pre-school Learning Alliance, PSLA
		1. The project involves Oxhey Group Children’s Centre (OGCC) organising a programme of learning (including some leading to a qualification) targeted at lone parents/workless households within the Children’s Centre area.
		2. In all, 139 parents will benefit from the programme with 129 from Three Rivers.
		3. The programme, aimed at parents of 0-5 year olds, includes the following:
* 9 separate courses including Paediatric First Aid, Parenting (including special education needs), Family Specific and Personal Development.
* Delivery within South Oxhey with a crèche provided in most cases.
	+ 1. Officers would like to make Members aware of the following regarding the Oxhey Group Children’s Centre:
* The OGCC area covers Oxhey Hall, South Oxhey, Moor Park Estate Farm, The Rookery, The Highlands, Batchworth area of Rickmansworth and Northwood HQ.
* The PSLA state that they plan to work in partnership with other adult learning providers in order to present communities with a blended offering of courses.
	+ 1. Officers would like to make Members aware of the following regarding other providers of adult learning in the area served by PSLA:
* ASCEND stated that they have provided First Aid and Employability Skills for OGCC parents as well as a very successful Parenting course.
* The Community Learning Partnership also provides learning including family learning aimed at parent with their children. They also provide community learning targeted at unemployed adults.
* CLP and ASCEND are the nominated learning providers within the European and Lottery funded ‘Building Better Opportunities’ project. The aim of the project is to engage the very hardest-to-reach who are economically and support them to move forward on their journeys into learning, volunteering and work.
* West Herts College and Jobcentre Plus deliver courses in various subjects in local venues in Three Rivers with most offered in Watford where participants may be able to have their travel expenses / childcare costs reimbursed.
* Both ASCEND and the CLP stated that they would be willing to work with PSLA in partnership on a combined programme of learning.
	+ 1. Due to the feedback provided in 3.3.5 officers do not recommend a grant award.
		2. Further details are provided in Appendix C.
	1. Resolving Chaos, RC
		1. The project involves extending the 2 year pilot Three Rivers and Hertsmere ‘YOU CAN’ Adults with Complex Needs project.
		2. A dedicated team of keyworkers will support a minimum of 18 Three Rivers participants from July 2017 to the end of March 2018.
		3. The pilot project (due to end in July 2017) is funded by a mixture of County Council, District Council, Herts Valleys Clinical Commissioning Group, Police & Crime Commissioner and Housing Provider funding. The Sponsor Group for the Project is seeking to extend the pilot period to the end of March 2018 in order to have sufficient long term data to evaluate the outcomes of the pilot.
		4. The project provides intensive outreach support to high cost individuals who have complex needs and therefore frequently present to the Council, Police, Housing Providers and various Health services. Despite a lot of public money being spent on these individuals their chaotic and often destructive lifestyle does not improve.
		5. The main aims of the project are to reduce the medium to long-term public expenditure on these individuals as well as stopping the chaotic and often destructive lives of the individuals.
		6. Officers would like to make Members aware of the following:
* The pilot project has thus far:

	+ - * Worked with the Three Rivers target of a minimum of 30 participants. Prior to engagement with the You Can team these 30 people cost public services £928,575 over a period of two years, this only includes the cost of reactive services.
			* 24 of these 30 cases are still open with 6 closed. The closed cases consist of 1 participant being discharged because they were able to independently access services in the community to meet their needs. 4 cases were closed due to either non-engagement or the participant moving out of the area. 1 participant died, largely due to their lifestyle
			* Proved that for half the participants there has been improvement on all areas of wellbeing as per the self-evaluation tool used. The areas of money management, drug and alcohol, physical health and emotional health are the areas where on average there is the most improvement as rated by participants. For the remaining participants a second self-evaluation has not yet taken place.
			* Worked out that there is a saving to the public purse of approximately £4,419 per month for the 30 participants in Three Rivers across all services. The average length of engagement was only 6 months. The model for the project expected costs for year 1 to not decrease, and only to reduce in year 2. RC believes that the amount of saving will only increase as the intensive outreach work continues and the participants become more stabilised and independent. The purpose of the pilot extension is to gather this long term evaluation data.
		1. The project score of 55 enables officers to recommend **70%** (or £29,295) of the total project cost of £41,850 for award.
		2. However as the applicant only applied for the £3,000, officers recommend this amount for award once the other required match funding has been secured.
		3. Further details are provided in Appendix D.
	1. Rickmansworth Waterways Trust
		1. The project involves a contribution towards the Rickmansworth Festival 2017.
		2. Specifically the funding will pay for a temporary trackway in the picnic area of the Aquadrome to enable vehicles to be parked in this area without damaging the grass. The trackway will also act as a safe walkway for visitors to the event.
		3. As this project received funding for the past 3 years, points were deducted from its overall score.
		4. The project score of 30 enables officers to recommend up to 25% (or £10,200) of the total project costs of £39,000.
		5. However as the applicant only applied for £3,114 officers recommend the maximum Leisure & Community grant of £3,000 for award.
		6. Further details are provided in Appendix E.
	2. Watford & District MENCAP, W&DM
		1. The project involves delivery of a 6 week textile art course (including pre and post-work) at W&DM premises in Rickmansworth.
		2. The course will be delivered by a professional artist supported by W&DM staff and volunteers.
		3. 10 participants (8 from Three Rivers) will attend the course and pay £5 / week.
		4. Officers would like to make Members aware of the following:
	+ The Council’s Leisure Team organise various activities for adults with a disability as part of the Get Set programme of activities. Most of these are physical activity related. There are weekly dance and drama sessions that run all year round at Watersmeet but no arts/craft-based course.
		1. The project score of 52 enables officers to recommend 70% (or £1,500) of the total project cost of £2,154 for award.
		2. Further details are provided in Appendix F.

**Capital Grants**

* 1. Fences Club London, FCL
		1. The project involves purchase of equipment that will enable FCL to:
	+ Offer a top quality, world class training venue to children and young people.
	+ Extend outreach into more schools and youth groups.
	+ Increase their participation numbers by 80 (with 40 from the Three Rivers District).
		1. Officers would like to make Members aware of the following:
	+ The Council’s Sports Development Officer reported that they supported Three Rivers Young Blades (TRYB) previously (who became part of FCL in 2016) to get Sportivate funding to deliver Beginners Courses to young people.
	+ In March 2017 3 FCL fencers along (with 2 coaches) will represent England at the International Challenge 2017 in Poland with one fencer a resident of Three Rivers.
	+ In terms of outreach and community-based activities FCL:
	+ Ran an after-school club in Rickmansworth Free School which included many children from the Maple Cross/Mill End area. The pupils did not have to pay for these sessions. The school made a payment to the Tutor.
	+ Provided a free demonstration to pupils at St Joan of Arc School Secondary School and Christchurch Primary School (Chorleywood) with a view to setting up after school activities.
	+ Plan to reach out to local Muslim girls by running awareness sessions in local schools and then developing a programme of activities.
	+ Plan to offer sessions for under-represented groups that consist of fencing-related games and fitness for those who want to enjoy the sport purely for the pleasure of being active. FCL plan to charge weekly fees of no more than £5 to avoid putting off young people that cannot commit to long-term membership.
		1. The project score of 28 enables officers to recommend 25% (or £5,160) of the total project cost of £20,640 for award once the other required match funding has been secured.
		2. Further details are provided in Appendix G.
	1. Hertfordshire Boat Rescue, HBR
		1. The project involves the purchase of a new inflatable rescue boat, IRB and outboard engine to enable HBR to increase their water rescue capabilities and water safety work within Three Rivers and West Hertfordshire.
		2. Officers would like to make Members aware of the following:
* HBR have not decided where the new IRB will be stored.
* The following evidence was provided by HBR to highlight that flooding is a risk in Three Rivers. (source: Herts Resilience Emergency Planning Multi-agency Flood & Reservoir Inundation Plan, Jan 2015 / Environment Agency):
	+ Fluvial flooding is the main source of flooding in Hertfordshire. The main watercourses that flow through Three Rivers are the River Chess, the River Colne and the River Gade.
	+ There are 4,400 properties in the Three Rivers District at risk of surface water flooding.
	+ Flood Warning Areas are areas within flood zones that the Environment Agency issue flood warnings to. There are 8 of these in the Three Rivers District.
* Herts Fire & Rescue Service (HFRS) stated that “HFRS has adequate resources, however, by nature, water emergencies can be protracted and wide spread that involve large-scale support services, which it appears Herts Boat Rescue are more than capable of providing.”
	+ 1. The project score of 28 enables officers to recommend 25% (or £1,140) of the total project cost of £4,572 for award.
		2. Further details are provided in Appendix H.
	1. Parochial Church Council of the Ecclesiastical Parish of St Lawrence (Abbots)
		1. The project involves purchase of a sit on mower and regular mower to enable a group of volunteers from St Lawrence Church to maintain a designated County Wildlife Site within the Church grounds.
		2. Officers would like to make Members aware of the following:
* Abbots Langley Parish Council contributes between £1,500 and £2,000 each year to St Lawrence Church to pay volunteer/other costs associated with this work.
	+ 1. The project score of 30 enables officers to recommend 25% (or £1,520) of the total project cost of £6,098 for award.
		2. Further details are provided in Appendix I.
	1. Rickmansworth Waterways Trust, RWT
		1. The project involves the development of a new Education facility adjacent to the canal at Batchworth Lock that will not only enable RWT to continue their education work with children, but also extend to potentially more sessions with adults and possibly provide a venue for use by other organisations in the future.
		2. RWT currently RWT currently use St Mary's Church Hall (Rickmansworth) as their temporary venue (the old mill building at Batchworth on the Affinity Water site is no longer safe to use without significant expenditure.  Participants in RWT Educational activities (a high % of which are very young children) have to walk a fair distance to/from the Church.
		3. Officers would like to make Members aware of the following:
* RWT will submit a planning application for the development work.
* RWT are in dialogue with Land Registry regarding taking ownership of the unregistered part of the land where the development will take place.
	+ 1. The project score of 50 enables officers to recommend 55% (or £156,700) of the total project cost of £284,900 for award.
		2. However officers recommend the maximum Capital grant of £10,000 for award, subject to the items in 3.10.3 being approved / finalised and once the other required match funding has been secured.
		3. Further details are provided in Appendix J.

4. **Policy/Budget Reference and Implications**

4.1 The recommendations in this report are within the Council’s agreed policy and budgets. The relevant policy is the Strategic Plan 2016-2019.

5. **Financial Implications**

5.1 The recommendations can be achieved within existing budgetary provision.

5.2If the applications to be considered at this meeting were to be approved in full as requested by applicants, then the balances for the remainder of the 2016/17 financial year would be as follows:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Budget2016/17£ | Awards to date£ | Available Funds£ | Amounts requested£ | Remaining Balance£ |
| Leisure and Community Grants | 35,000 | 20,600 | 14,400 | 16,854 | (2,454) |
| Capital Grants | 60,000 | 36,050 | 23,950 | 63,270 | (39,320) |

5.3 If the applications to be considered at this meeting were to be approved as requested by officers, then the balances for the remainder of the 2016/17 financial year would be as follows:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Budget2016/17£ | Awards to date£ | Available Funds£ | Amounts requested£ | Remaining Balance£ |
| Leisure and Community Grants | 35,000 | 20,600 | 14,400 | 13,500 | 900 |
| Capital Grants | 60,000 | 36,050 | 23,950 | 17,820 | 6,130 |

6. **Risk Management and Health & Safety Implications**

6.1 The Council has agreed its risk management strategy which can be found on the website at http://www.threerivers.gov.uk. In addition, the risks of the proposals in the report have also been assessed against the Council’s duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

6.2 The subject of this report is covered by the Community Partnerships service plan***.*** Any risks resulting from this report will be included in the risk register and, if necessary, managed within this plan.

7. **Legal, Equal Opportunities Implications, Staffing, Environmental, Community Safety, Public Health, Customer Services Centre and Communications & Website**

7.1 None specific.

8. **Recommendation**

8.1 That the Leisure, Wellbeing & Health Committee approve the following Leisure & Community grants:

- Herts MIND Network, £3,000

- Home-Start Watford & Three Rivers £3,000

- Resolving Chaos £3,000

- Rickmansworth Waterways Trust £3,000

- Watford & District MENCAP £1,500

* 1. That the Leisure, Wellbeing & Health Committee decline the Leisure & Community grant application from the Pre-school Learning Alliance.
	2. That the Leisure, Wellbeing & Health Committee approve the following Capital grants:

- Fences Club London £5,160

- Hertfordshire Boat Rescue £1,140

- Parochial Church Council of the Ecclesiastical Parish of St Lawrence £1,520

- Rickmansworth Waterways Trust £10,000

 Report prepared by: Karl Stonebank, Community Partnerships Officer

 **Data Quality**

Data sources: Grant Application Forms and Accounts

Data checked by: Andy Stovold, Community Partnerships Manager

 Data rating:

|  |  |  |
| --- | --- | --- |
| 1 | Poor |  |
| 2 | Sufficient | **✓** |
| 3 | High |  |

 **APPENDICES**

A - Herts MIND Network Grant Application Summary

B - Home-Start Watford & Three Rivers Grant Application Summary

C - Pre-school Learning Alliance Grant Application Summary

D - Resolving Chaos Grant Application Summary

E - Rickmansworth Waterways Trust Grant Application Summary

F - Watford & District MENCAP Grant Application Summary

G – Fences Club London Grant Application Summary

H – Hertfordshire Boat Rescue Grant Application Summary

I - Parochial Church Council of the Ecclesiastical Parish of St Lawrence (Abbots) Grant Application Summary

J - Rickmansworth Waterways Trust (Capital) Grant Application Summary

**Appendix A**

|  |  |  |  |
| --- | --- | --- | --- |
| **Organisation** | Herts MIND Network | **Ref** | 16/17/10 |
| **Amount Requested** | £3,000 Leisure & Community Grant |
| **Grant Recommended** | £3,000 |
| **About the Organisation:** Herts MIND Network (HMN) is a charity that provides numerous community-based services including counselling, courses, peer support, vocational advice and carers support. HMN income is generated through a mixture of grants and contracts, social enterprise, fundraising within the local community and donations.HMN work across Hertfordshire, offering support to anyone in the county who is over the age of 16 with a mental health issue or caring for those who are. HMN’s mission is to create opportunities for individuals to make choices, find their own solutions, build resilience and manage their whole life and wellbeing. HMN provide high quality, innovative services across 5 key areas:* Peer support / Complex needs and crisis intervention / Vocational advice, employment and training / Social enterprise / Health and wellbeing

HMN has approximately 5,400 service users across the county and 393 are from the Three Rivers District. HMN has 120 volunteers supporting their services. |
| **Expenditure**(FY ending 30/09/15) | **Income**(FY ending 30/09/15) | **Cash Balance**(as of 30/09/2015) |
| £1,732,387 | £1,616,779 | £521,307 |
| *Note: officers have requested the latest accounts* |
| **The Project:**There are an estimated 8,795 adults in Three Rivers with Common Mental Health Disorders according to the most recent Hertfordshire Mental Health Strategy. A review of Council’s antisocial behaviour (ASB) cases in the last 2 years found that 36% (72 of 200 cases) involved people with mental health issues. Clients could present as complainants of ASB but can become perpetrators when they continue to make unsubstantiated complaints about neighbours. Making use of ASB enforcement powers is not appropriate in the initial stages of dealing with such complaints. However these clients can be hard to engage and can be isolated by the nature of an ASB complaint, or inability to support their complaint. National research has found an effective model of working with this client group in Torbay Council through the use of an assertive outreach mental health worker. The Torbay worker had over 260 referrals over a period of 2 years.A local stakeholder workshop held in October 2016 found significant support among providers for this pilot service with housing providers in particular recognising the needs of tenants with hoarding problems that presented a risk to their neighbours and their tenanted properties. Numerous organisations agreed that an assertive outreach model would be beneficial to this client group and have pledged support (including funding) for this pilot to evaluate its effectiveness.By engaging these clients more effectively with a worker trained in mental health skills, it is felt that resources will be realised from front-line crime / disorder services as well as tenancy sustainment services, housing services and environmental health services. The worker will:* Undertake initial contact with clients and complete an initial needs assessment making use of assertive outreach work to achieve the initial client contact if required.
* Assist clients to access appropriate mental health services, drug and alcohol services, housing/tenancy services and other services according to assessed needs
* Accompany clients to initial visits and appointments as necessary in order to ensure the sustained use of existing support services in the District.
* Provide crisis/safeguarding intervention support which will include responding to problems which pose an immediate risk
* Liaise with other agencies to ensure the customer receives the services necessary and continues to remain engaged.
 |
| **Expenditure*** Staff salary £25,850 and on-costs (NI, pension, training, supervision, HR/IT) £10,060
* Broadband / marketing / cost for recruitment / PC purchase / Project Evaluation £4,294

Total = £40,204 |
| **Monitoring:*** The nos. of new clients referred (by agency) / of successfully or unsuccessfully contacted in 48 hours / engaged or non-engaged (with reasons) / of cases open, closed and pending
* Housing status of clients at referral / closure of case (including Housing Provider Name)
* The equal opps breakdown of clients including postcode of clients / cases involving children
* The number of clients referred into local mental health services / into other local services
* Case studies – including types if interventions provided
 |
| **Funding** |
| Total Project Cost £40,204% of project cost recommended 7.5% |
| **Other Possible Funding Sources:** |
| Contributions already secured:* Watford Community Housing Trust / Thrive Homes £6,900 / £6,000
* Three Rivers Community Safety Partnership £2,365
* TRDC Community Safety / Homelessness Prevention £10,000 / £2,000
* Public Health Grant £4,000

Other funding being sought from:Other housing providers (HomeGroup/Aldwyck/Hightown), Police and Crime Commissioner |
| **Application score**The Priority Score is **60** because it meets 2 aims and 2 objectives of the Strategic Plan as well as meeting 6 identified grant priorities.The aims it matches are:1.1 Work with partners to make the district a safe place.1.3 We will reduce health inequalities; promote healthy lifestyles, support learning and community organisations.The objectives it matches are:1.1.1 Reduce anti-social behaviour and crime.1.3.2 Contribute to partnership working to reduce health inequalities.The identified grant priorities it meets are:* Predominantly based on unpaid volunteers
* Contributes to educating the community
* New initiative, with no previous Three Rivers Grant funding (within the last 3 years)
* Over 50% match funding is secured
* Work with unrepresented groups
* Works predominantly with residents living in areas of deprivation
* 80% of people benefiting from the project are Three Rivers Residents
 |
| **Previous grants to organisation**none |
| **Recommendation**That the Leisure, Wellbeing and Health Committee award a grant of £3,000to be used for the purpose listed above. |

**Appendix B**

|  |  |  |  |
| --- | --- | --- | --- |
| **Organisation** | Home-Start Watford & Three Rivers | **Ref** | 16/17/11 |
| **Amount Requested** | £3,000 Leisure & Community Grant |
| **Grant Recommended** | £3,000 |
| **About the Organisation:** Home-Start Watford & Three Rivers (HSWTR) is a voluntary organisation and registered charity committed to promoting the welfare of families who have at least one child under five years old. The mission of HSWTR is the pursuit of the following principles:* SAFEGUARD, protect and preserve the good health, both mental and physical, of children and parents of children;
* PREVENT cruelty to or maltreatment of children;
* RELIEVE sickness, poverty and need amongst children and parents of children;
* PROMOTE the education of the public in better standards of childcare.

HSWTR support families in Watford, Three Rivers, Hertsmere and Bushey. 23 of HSWTR’s 42 paying members live in the Three Rivers District and 74 volunteers support the work of HSWTR. Members are charged £1/year.Most of HSWTR’s income is from their charity shop, fundraising events, corporate partners and donations. HSWTR also employ a Community Fundraiser.  |
| **Expenditure****(FY 2015/16)** | **Income****(FY 2015/16)** | **Cash Balance****(as of 31/03/2016)** |
| £179,797 | £178,676 | £182,856 |
|  |
| **The Project:**In recent years HSWTR had seen an increase in the emotional needs of families presenting to them, particularly parents who are struggling with stress and anxiety. This was supported by national evidence which suggests that 1 in 4 people will suffer from a mental illness at some point in their lives.Last year HSWTR piloted a new Counselling Service that provided parents with a professionally trained Counsellor who listened and supported them to feel more in control and to able to make choices and decisions about their lives. Parents were offered a safe, confidential place where they could talk about anything which may be painful, confusing or uncomfortable. The parents were offered this free of charge (although donations were received) on a weekly basis to explore difficult thoughts and feelings, and enable parents to gain a deeper understanding of their emotional wellbeing.The Counselling was delivered in partnership with Signpost, a local voluntary organisation that provides counselling to young people. Signpost provided the use of one of their private counselling rooms in Watford High Street, along with access to a supervision group and ongoing management of the service.The service offered 4 counselling appointment slots per week. Sessions were offered to clients on an open ended basis, with a review taking place every 6 weeks. The types of counselling offered include Integrative, Humanistic, Psychodynamic and Cognitive Behaviour Therapy. Using CORE-10 forms to collect quantifiable data, over the last year HSWTR’s have seen an improvement in the mood of the parents accessing counselling sessions which demonstrates a huge benefit to their mental and emotional health, and a reduction in the impact of these issues on their children.Over the next year, HSWTR’s plan to respond to demand and offer 300 counselling sessions to approximately 19 clients. Due to the positive impact of the service HSWTR plan to continue to offer Counselling to vulnerable parents for another year. This service has been well received and during the last year HSWTR have received 20 referrals for counselling. HSWTR would like to ensure that they can continue to provide this service to clients, and as a reflection of national data, would like to offer enough counselling sessions for 1 in 4 families who receive a home-visiting service.  |
|

|  |  |
| --- | --- |
| **Expenditure** |  |

Total cost per session £44.87 (includes counsellor salary, supervision costs, venue hire)No. of sessions per year 300Total = 13,461 |
| **Monitoring:** * Evaluation forms and use of CORE-10 forms will be used to judge success of the service
* An improvement in the parents’ emotional health, self-esteem, relationships and confidence
 |
| **Funding** |
| Total Project Cost £13,461% of project cost recommended 22.3% |
| **Other Possible Funding Sources*** HSWTR has pending funding applications for Trust Funds.
* In addition, we accept donations offered by counselling clients.
 |
| **Application score**The Priority Score is **32** because it meets 1 aim and 1 objective of the Strategic Plan as well as meeting 5 identified grant priorities.The aim it matches is:1.3 We will reduce health inequalities; promote healthy lifestyles, support learning and community organisations.The objective it matches is:1.3.2 Contribute to partnership working to reduce health inequalities.The identified grant priorities it meets are:* Predominantly based on unpaid volunteers
* Fully accessible to all community / not exclusive to its members
* Some match funding is secured
* Work with some people with disabilities
* Works with residents living in areas of deprivation
 |
| **Previous grants to organisation**The Council has a Service Level Agreement in place with HSWTR. This started in April 2011 at £4,800 / year. HSWTR have also received the following grants:2008/9 2010/11 2013/14 2015/16£6,000 Leisure £5,500 Leisure £4,430 Capital £2,000 Leisure |
| **Recommendation**That the Leisure, Wellbeing and Health Committee award a grant of £3,000to be used for the purpose listed above. |

**Appendix C**

|  |  |  |  |
| --- | --- | --- | --- |
| **Organisation** | Pre-school Learning Alliance | **Ref** | 16/17/12 |
| **Amount Requested** | £3,000 Leisure & Community Grant |
| **Grant Recommended** | £0 |
| **About the Organisation:** Oxhey Group Children’s Centres (OGCC) is part of the national charity Pre-school Learning Alliance (PSLA). PSLA represents approximately 14,000 early years members, providing them with business support and quality improvement advice. They run children’s centres, pre-schools, baby & toddler groups and crèches in areas of deprivation. Staff and volunteers work with children and families through outreach activities. They also act as provider running vocational courses and family learning activities.Income is raised from bidding for contracts, external fundraising and fundraising. The Children’s Centres are currently funded by Hertfordshire County Council.PSLA aims to help children to succeed, create childcare that families need and build learning communities. PSLA’s vision and mission underpins their work in every way and at every level.Within South Oxhey the following types of services are provided by OGCC at various locations with 3 hub centres, 2 of which are in the Three Rivers District:* Breastfeeding Support, Information about early education and childcare, Family learning activities, Parenting Courses, Employment or training advice, Outreach and family support

The OGCC supports 1445 families in total, 903 of which live within the Three Rivers District and there are 6 volunteers from South Oxhey that support this work.  They operate 6 different types of memberships with prices starting from at £30 / family / year. |
| **Expenditure**(FY 2015/16) | **Income**(FY 2015/16) | **Cash Balance**(as of 31/03/2016) |
| £36,621,000 | £36,108,000 | £8,534,000 |
|  |
| **The Project:**The main reason OGCC are applying for funding is to maintain the current learning offering to those in the community with children aged 0 to 5. OGCC adult learning courses are generally free of charge or are offered with a nominal administration fee. The reason for this is to ensure that the courses are available to everybody who needs them. This in turn means that financial constraints are no longer a barrier to learning and participants are encouraged to partake in as many courses as they like.OGCC plan to coordinate an adult learning programme that will address the issues specifically facing their community. OGCC will run courses that aim to tackle low self-esteem, workless households/ unemployment, obesity, mental health, physical health, communication barriers, skills gap and parenting issuesPrevious OGCC course/workshop offerings have made a real difference to the participants' lives as they have progressed within the areas that needed development including finding and sustaining employment. From spring to autumn term 2016 OGCC helped six volunteers back into employment.OGCC have consulted with beneficiaries of previous courses delivered with regards to the length and content of future courses planned to offer in order design this offering. The courses will be classroom-based and located within one of OGCC centres or the local library. Learners will be expected to be registered with the children centre and commit to completing the course/s they choose to undertake. OGCC offer assistance with application forms/paperwork.Directly the locality of South Oxhey will benefit because the skills developed by participants will be taken back to their families and communities. Indirectly Social Services, GP’s, the police, Early Years settings and Schools will benefit from the programme. |
| **Expenditure**OGCC will spend the grant on the following courses:* Mindfulness £320, Parenting puzzle £2,640, Empower £450, Accredited Paediatric First Aid £840, Unaccredited Paediatric First Aid £275, Managing Anger and Conflict in the Family £1,452, SEN Parenting £1,650, The Family Toolkit £960, Two of everything

Total = £8,827 |
| **Monitoring:*** Nos. of courses delivered / of attendees
* Performance of attendees – including those into volunteering, further learning and into employment / Evaluation of attendees
 |
| **Funding** |
| Total Project Cost £8,827% of project cost recommended 0% |
| **Other Possible Funding Sources:** |
| Thrive Homes, Watford Community Housing Trust and Herts Community Foundation – amounts to be confirmed |
| **Application score**The Priority Score is **39** because it meets 1 aim of the Strategic Plan as well as 7 identified grant priorities.The aim it matches is:1.3 We will reduce health inequalities; promote healthy lifestyles, support learning and community organisations.The identified grant priorities it meets are:* Predominantly based on unpaid volunteers
* Contributes to educating the community
* New initiative, with no previous Three Rivers Grant funding (within the last 3 years)
* Work with unrepresented groups
* Some work with people with disabilities
* Predominantly works with residents living in areas of deprivation
* 80% or more of people benefiting from the project are Three Rivers residents
 |
| **Previous grants to organisation**none |
| **Recommendation** That the Leisure, Wellbeing and Health Committee decline a grant award. |

**Appendix D**

|  |  |  |  |
| --- | --- | --- | --- |
| **Organisation** | Resolving Chaos | **Ref** | 16/17/13 |
| **Amount Requested** | £3,000 Leisure & Community Grant |
| **Grant Recommended** | £3,000 |
| **About the Organisation:** Resolving Chaos, RC is Community Interest Company created in 2012 to improve the outcomes of disadvantaged people with chaotic lives and complex multiple needs. These complex needs often include homelessness, mental health, criminal justice and drug/alcohol misuse. RC raise income through a combination of grants and contracts.RC’s vision is to improve the lives of disadvantaged people with chaotic lives by helping them to secure a home, a job and a social network, realising benefits to individuals, families and the wider community. RC aim help these people transform their lives and reduce high demand and costs on local public services. RC’s approach is founded on an innovative approach to economic evaluation and delivery that demonstrates the financial benefits of personalisation and collaboration that reduces the use of emergency and crisis services, realising savings to the public purse.RC has been commissioned to provide two services in Hertfordshire including the ‘**You Can’** team supporting people with Multiple needs project in Three Rivers and Hertsmere.  |
| **Expenditure**(FY 2014/15) | **Income**(FY 2014/15) | **Cash Balance**(as of 30/06/2015) |
| £835,167 | £842,492 | £583,536 |
| *Note: officers have requested the latest accounts* |
| **The Project:**Following a successful pilot project RC is seeking funding to extend the ‘You Can’ Adults with Complex Needs pilot project to the end of March 2018 so that longer term impact of the service can be evaluated. The ‘You Can’ service is: * Delivered by 6 keyworkers across Three Rivers and Hertsmere.
* Keyworkers come from a range of backgrounds and skills bringing different professional and lived experiences.

The approach is based on:* Putting people at the centre of what RC do, supporting them to take control of their life (each participant has a personal budget of £500).
* Building people’s confidence and enabling them to make choices for themselves.
* Working with local partners to look at different ways of supporting individuals.
* Learning from the project to improve how services work together to deliver better outcomes.

The pilot project received funding following scoping work which demonstrated 20 individuals across Three Rivers and Hertsmere were using £1.46 million worth of public services over two years, without sustained improvements to outcomes. Any nominated individuals were high cost with multiple needs who experience poor outcomes despite the vast amounts of public money spent dealing with their chaotic lives.The 2-year ‘You Can’ pilot started in July 2015. However the team were not in place until January 2016 and recruitment of participants was delayed by initial challenges in obtaining baseline cost data from a variety of NHS providers. This data sharing issue has now been resolved. The 2-year baseline costs of all 55 participants across Three Rivers and Hertsmere was £2,788.760 of which £1,982,989 were costs that were reactive and considered avoidable. Mental health made 42% of these avoidable costs.In Three Rivers the outreach workers are based at the Step Upbuilding in South Oxhey and located with local voluntary/community partners including ASCEND and MIND.‘You Can’ is a nomination only service. The project has received national attention for its innovative approach to funding, and its user-led approach to service design. The project was shortlisted for the Health and Social Care category of the LGC Awards.  |
| **Expenditure*** Staff £203,591
* On costs (NI, pension, mobile phone, travel, training, supervision, HR/IT/Finance) £23,108
* Participants Personal Budget £16,000

Total = £242,699 (The estimated share of this cost to Three Rivers participants is £145,619) |
| **Monitoring:** * Worked with the Three Rivers target of a minimum of 18 participants from Three Rivers
* Measure the improvement on all areas of wellbeing as per the self-evaluation tool used
* Work out the savings to the public purse
* Independent evaluation of the service
 |
| **Funding** |
| Total Project Cost £242,699% of project cost recommended 1.2% |
| **Other Possible Funding Sources:** |
| Three Rivers District Council, Thrive Homes, Watford Community Housing Trust, Herts County Council, Herts Valleys Clinical Commissioning Group, Police and Crime Commissioner – amounts to be confirmed |
| **Application score**The Priority Score is **55** because it meets 2 aims and 3 objectives of the Strategic Plan as well as meeting 6 identified grant priorities.The aims it matches are:1.1 Work with partners to make the district a safe place.1.3 We will reduce health inequalities; promote healthy lifestyles, support learning and community organisations.The objectives it matches are:* + 1. Reduce anti-social behaviour and crime.

1.2.1 Ensure the safety of people in the district1.3.2 Contribute to partnership working to reduce health inequalities.The identified grant priorities it meets are:* Based on some unpaid volunteers
* New initiative, with no previous Three Rivers Grant funding (within the last 3 years)
* Some match funding secured, exact amount to be confirmed
* Work with unrepresented groups
* Works predominantly with residents living in areas of deprivation
 |
| **Previous grants to organisation**none |
| **Recommendation** That the Leisure, Wellbeing and Health Committee award a grant of £3,000to be used for the purpose listed above. |

**Appendix E**

|  |  |  |  |
| --- | --- | --- | --- |
| **Organisation** | Rickmansworth Waterways Trust | **Ref** | 16/17/14 |
| **Amount Requested** | £3,000 Leisure & Community Grant |
| **Grant Recommended** | £3,000 |
| **About the Organisation:** Rickmansworth Waterways Trust, RWT is a registered Heritage Education charity. Its objects are:* The advancement of education, especially on the history of canals, boats and the related trades, crafts and arts.
* The good and navigable order of the Grand Union Canal between Troy Cut and Common Moor.
* The provision of facilities for recreation and other leisure time occupation in the interests of social welfare and with the object of improving the conditions of life for those for whom the facilities are provided.

The trust has some 250 friends of and website subscribers, approximately 95% of who live in Three Rivers. They also have over 100 volunteers supporting their work. They collect donations from ‘friends’ of the charity. ‘Friends of’ members pay £10 / year. |
| **Expenditure****(FY 2015)** | **Income****(FY 2015)** | **Cash Balance****(as of 31/12/2015)** |
| £102,338 | £124,467 | £54,213 |
|  |
| **The Project:**The grant is to cover the costs of providing a temporary trackway during the Rickmansworth Festival 2017 which takes place in May.The event is accessible and open to all visitors and no admission charge is set and all parts of the event are open to the public for free. A voluntary donation is collected from visitors to raise funds to support the education work of the Trust.The Rickmansworth Festival encompasses: * An Environment Fair showcasing work of local environmental groups.
* A Charity area where local charities can fundraise and promote awareness of their work.
* A canal festival which brings together over 110 narrow boats including about 30 working boats showcasing the industrial heritage of our waterways.
* A music and arts festival incorporating 4 live music venues giving young artists the opportunity to perform to a larger audience.
* A funfair.
* A full provision of catering for visitors to the event.
* A selection of commercial trade stalls selling a wide variety of produce including food, clothing jewellery – much of which is made by local small businesses thus helping commerce and business in the local area.
* Attractions and activities for children and their parent to engage in as a family.

The Trust has outlined the following benefits from the festival:* Members of the local community in Rickmansworth and Three Rivers attending the event including over 100 volunteers who will support the festival.
* Local young musicians / performers will get an opportunity to perform to a large audience.
* Local businesses / charities will promote their services, sell products and raise funds.
* RWT will raise funds from donations to support the costs of their education programme.
* Local businesses outside the event will have increased trade over the weekend.
* Increased awareness of the facilities and environment of the Aquadrome to visitors.
* Attracting visitors back to Rickmansworth in the future.
 |
| **Expenditure*** Stage, Power and PA for the site, £13,500
* Printing programme and artwork, £1,700
* Entertainment costs,£1,000
* Site (toilets, trackway, portakabin hire, Marquees), £11,100
* Event Liability Insurance and security, £4,000
* Other expenses (Car parking field hire, costs for other volunteer groups, St John, Fire extinguisher hire, Festival admin, AA signs), £7,700

Total = £39,000 |
| **Monitoring:** * Number of attendees
* Feedback obtained from visitors / organisations participating both during and after
 |
| **Funding** |
| Total Project Cost £39,000% of project cost recommended 7.7% |
| **Other Possible Funding Sources** |
| Trade income, Catering and bar, Sponsorship, Boat entries – approximately ½ project cost has been met |
| **Application score**The Priority Score is **30** because it meets2 aims and 2 objectives of the Strategic Plan as well as meeting 7 identified grant priorities.The aims it matches are:1.3 We will reduce health inequalities, promote healthy lifestyles, support learning and community organisations.2.1 We want to maintain a high quality local environment and reduce the eco-footprint of the district.The objectives it matches are:1.3.1 Improve and facilitate access to leisure and recreational activities for adults2.1.5 Minimise energy and water consumption, reduce CO2 emissions and increase the use of renewable energy.The identified grant priorities it meet are:* Predominantly based on unpaid volunteers
* Contributes to educating the community
* The applicant has secured at least 50% match funding
* The Project can demonstrate its alignment to the Council’s Physical Activity Strategy
* Is fully accessible to all the community and not exclusive to its members
* Contributes to the welfare of the disabled
* Some residents living in areas of deprivation will attend the event

  |
| **Previous grants to organisation**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 2003/04 | 2007/08 | 2011/12 | 2012/13 | 2013/14  | 2014/15  | 2015/16 |
| £16,500 | £2,000 | £6,000 | £2,300 & £660 | £2,950 | £3,020 | £2,860 |

 |
| **Recommendation** That the Leisure, Wellbeing and Health Committee award a grant of £3,000 to be used for the purpose listed above. |

**Appendix F**

|  |  |  |  |
| --- | --- | --- | --- |
| **Organisation** | Watford & District MENCAP (W&DM) | **Ref** | 16/17/15 |
| **Amount Requested** | £1,854 Leisure & Community Grant |
| **Grant Recommended** | £1,500 |
| **About the Organisation:**W&DM is a local independent charity for people with learning disabilities and their parents and carers living in South West Hertfordshire (Watford, Three Rivers and Hertsmere).  It is one of the largest local Mencap societies in the UK, with a long-established history of providing high quality services to people with learning disabilities and their families/carers. W&DM affiliate to national Mencap which means they are bound by national quality standards but have their own board of trustees, bank account and income strategy.W&DM currently employs 120 staff, has over 75 volunteers and provides support to over 800 people (1/3 within Three Rivers) with learning disabilities and their families. W&DM has 140 official members, 85 of which live within the Three Rivers District. Members pay £5 / year but services are available to anyone.W&DM has a range of service contracts with Herts County Council (totalling over £1,000,000) and has an annual fundraising target in the region of £500,000. W&DM employs its own fundraising team who raise funds via grants, trusts, community events, corporate fundraising and donations. W&DM also have 2 charity shops and an eBay trading store. W&DM do charge appropriate fees for some services to help cover costs and to ensure commitment from the group members.W&DM believe that people with learning disabilities have the right to be valued as members of society, enabling them to lead the kind of life they want for themselves. W&DM has developed a range of creative and innovative and award winning services for people with learning disabilities and their families including activity sessions, learning opportunities, after school activities, a youth club, holiday play schemes, residential homes, advice & information service and much more.W&DM staff and volunteers are involved in planning and evaluating services and a recently launched Involvement Project aims to ensure that people with a learning disability are involved in all areas of the charity, from service users, service delivery, fundraising events, staff forum, Trustees, staff members and volunteers. |
| **Expenditure**(FY 2015/16) | **Income**(FY 2015/16) | **Cash Balance**(as of 31/03/2016) |
| £2,319,024 | £2,323,454 | £950,156 |
|  |
| **The Project:**According to the Census 2011 there are estimated to be about 1,380 adults living with a learning disability within the Three Rivers district. Local Day Centre provision is diminishing, meaning that individuals are at risk of isolation and reduced well-being. W&DM learning & leisure services provide a wide range of opportunities for local adults with a learning disability to learn skills, make friends, develop independence and enjoy life.W&DM have recently offered various courses and activities including silk painting, personal & social skills, fun food facts course, table tennis and much more. Following feedback from the participants W&DM would like to introduce a programme of textile art activities, which will provide therapeutic as well as social benefits. Evidence shows that art can be a relaxing hobby, with demonstrable achievements.W&DM have spoken to people who use their services and asked them what time of day, frequency and locality they prefer. They told W&DM that daytime suits best and they prefer short courses that run weekly for up to 6 weeks, in a central location with good public transport links.Below is a breakdown of the project plan:**Week 1-6:** Engage with external tutor / Plan programme / Promotion / Recruitment**Week 6 - 10** Start ofproject / Visit to art gallery or exhibition / Practical project**Week 11** Final week – art display, celebration and group members complete evaluation**Weeks 12-13** Project evaluation and report to Three Rivers Council W&DM will create a display of the art produced. This will be at W&DM hub in Rickmansworth, and W&DM will also post images (with appropriate permission) onto social media where the wider community can appreciate the group’s achievements. W&DM hope to be able to repeat the workshop annually, or to introduce different art/craft activities. W&DM will seek funding from Trusts and Foundations, particularly those who are supportive of the arts.  |
| **Expenditure**External tutor £720, Staff time £432, Planning, admin & evaluation £192, Publicity £100Materials £200, Refreshments £60, Venue £300, Transport to art gallery/exhibition £150Total = £2,154 |
| **Monitoring**: * Participant Attendance Numbers, Evaluation
* Public Exhibition of Work Created
 |
| **Funding** |
| Total Project Cost £2,154% of project cost recommended 70% |
| **Other Possible Funding Sources** |
| We will make a charge of £5 per week from each client. This will also help ensure their commitment to the project. |
| **Application score**The Priority Score is **52** because it meets 1 aim and 2 objectives of the Strategic Plan as well as meeting 7 identified grant priorities.The aim it matches is:1.3 We will reduce health inequalities; promote healthy lifestyles, support learning and community organisations.The objectives it matches are:1.3.1 Improve and facilitate access to leisure and recreational activities for adults1.3.2 Contribute to partnership working to reduce health inequalities.The identified grant priorities it meets are:* Predominantly based on unpaid volunteers
* Contributes to educating the community
* New initiative, with no previous Three Rivers Grant funding
* Work with unrepresented groups
* Contributes to their welfare of people with disabilities
* Works with some residents living in areas of deprivation
* 80% or more of people benefiting from the project are Three Rivers residents
 |
| **Previous grants to organisation**2006/7 2007/8 2008/9 2009/10 2011/12 2014/15 2016/17£3,000 £5,000 £250 £3465 £2,972 £4,850 £3,870 |
| **Recommendation**That the Leisure, Wellbeing and Health Committee award a leisure & community grant of £1,500 to be used for the purpose listed above. |

**Appendix G**

|  |  |  |  |
| --- | --- | --- | --- |
| **Organisation** | Fences Club London | **Ref** | 16/17/16 |
| **Amount Requested** | £10,000 Capital Grant |
| **Grant Recommended** | £5,160 |
| **About the Organisation:** Fencers Club London, FCL was established in 2015, primarily to train the next generation of British fencing athletes. Led by a team of international and national GB champions, FCL is the future of fencing. FCL welcome all ages and backgrounds to their club and focus on giving children / young people the best possible start in this sport.FCL has been based at Nuffield Health at the Royal Masonic School since September 2016 when it merged with an already existing local fencing club, the Three Rivers Young Blades, and aim not only to build and run a world-class fencing centre in the Three Rivers district but also reach out to more young people from challenging and deprived backgrounds.Income is largely generated through membership although FCL have started to seek local business sponsorship. All surplus income gains or profits are to be reinvested in the Club.The club is managed by a volunteer Management Committee. In all there are 12 core volunteers and 25 occasional volunteers.FCL currently have 60 regular members, 20 of which are from the Three Rivers District. Full membership is £295 per term for 10 hours training per week over a 10-week term, working out at no more than £2.95 per hour. FCL also offer 10 week course that cost £99, |
| **Expenditure**(FY 2015/16) | **Income**(FY 2015/16) | **Cash Balance**(as of 15/08/2016) |
| £47,386 | £42,322 | £13,148 |
|  |
| **The Project:**In the UK, FCL consider that the sport is underfunded. Most clubs run at a very basic level. Therefore by FCL building a world-class centre, FCL are taking the sport to a new level, allowing access to this sport for all children, irrespective of their circumstances.FCL want to purchase new equipment that will enable them to provide elite coaching as well as developing their outreach into the Three Rivers Community via schools and youth groups. The competition element of their work will also attract increased interest and visits to Three Rivers, as well as greater footfall benefitting transport service providers and local business.FCL consider that Fencing, like most sports, can keeps kids off the streets and allows them to deal with their aggression by involving them responsibly and safely in a combat sport. FCL educate fencers to embrace what makes them healthy and strong and maintain a positive mental attitude and good nutrition.FCL have supported children/young people with mental health issues, low self-esteem, bullying problems and mild learning difficulties. Examples of this include a Fencer overcoming being bullied at school, a dyslexic Fencer and a Fencer with ADHD.As part of FCL outreach they plan to reach out to local Muslim girls. Fencing can be a great sporting pursuit for them as they do not have to remove headwear for this sport and can benefit from physical activity in a sport where clothing presents no conflict with observing faith.An FCL Head Coach (from Mill End) was recently recognised for the outstanding work they do with young people in the sport and received a British Academy of Fencing Award of Merit for such work. They also offer local schools free demonstrations of the sport and seek to involve all children. FCL already works closely with one disabled fencer who competed in the Rio Paralympics and can, especially with a capital grant, look to further to develop wheelchair fencing within the club. One interesting aspect of wheelchair fencing is that both disabled and able-bodied fencers can spar with one another and gain benefits, with able-bodied fencers needing to maximise hand strength and quicker reactions, whilst disabled fencers get a more diverse range of sparring partner. |
| **Expenditure**Sectional Aluminium Pistes £4000 each x 4 / Full Electronic Scoring Boxes £1160 each x 4Total = £20,640 |
| **Monitoring:** * Evaluation from regular members and visiting teams
* Monitoring of new members, including where they are from
 |
| **Funding** |
| Total Project Cost £20,640% of project cost recommended 25% |
| **Other Possible Funding Sources:** |
| Money raised from Competitions / Three Rivers business sponsorship interest |
| **Application score**The Priority Score is **28** because it meets 1 objective of the Community Strategy as well as meeting 6 identified grant priorities.The objectives it matches is:1.3.3 Provide a range of supervised leisure activities and facilities for young people.The identified grant priorities it meets are:* Predominantly based on unpaid volunteers
* New initiative, with no previous Three Rivers Grant funding
* Work with some unrepresented groups
* Project is aligned with Council Physical Activity Strategy
* Contributes to their welfare of some people with disabilities
* Potentially works with some residents living in areas of deprivation
 |
| **Previous grants to organisation**none |
| **Recommendation** That the Leisure, Wellbeing and Health Committee award a capital grant of £5,160 to be used for the purpose listed above. |

**Appendix H**

|  |  |  |  |
| --- | --- | --- | --- |
| **Organisation** | Hertfordshire Boat Rescue | **Ref** | 16/17/17 |
| **Amount Requested** | £1,270 Capital Grant |
| **Grant Recommended** | £1,140 |
| **About the Organisation:** Herts Boat Rescue (HBR) is a registered charity established in 1996. HBR is a voluntary-run organisation. None of the members or volunteers that support HBR are from the Three Rivers.HBR promote water safety throughout Hertfordshire at community events, as well as providing water awareness training and basic first aid training to organisations and schools. HBR run regular water safety patrols on the River Lea/Grand Union Canal thereby providing reassurance and support to the communities/organisations that live on/nearby to use the county’s waterways.HBR are entirely self-funded, raising money for equipment and other operating costs through donations, as well as charitable and other grants when the opportunity arises.HBR also provide specialist response and operational support to Hertfordshire Fire & Rescue, Hertfordshire Police and other local emergency services and other agencies relating to water safety and management. Fire and Rescue services in England and Wales have no statutory obligation to provide flood rescue, many are struggling to maintain capabilities due to budget constraints.HBR are a DEFRA registered Module 4 flood asset, meaning that they are able to respond to flooding and water incidents within Herts, the local region or nationally. HBR can provide flood support to local communities including flood evacuations following an extreme weather event.  |
| **Expenditure****(FY 2015)** | **Income****(FY 2015)** | **Cash Balance****(as of 31/12/2015)** |
| £26,141 | £19,929 | £7,185 |
|  |
| **The Project:**DEFRA require that HBR has two fully functioning Inflatable Rescue Boats (IRB) for each water / flood rescue team that HBR operate. Currently HBR has one team, with a second team ready to step-up to operational status. HBR has four IRB’s, but one of these recently suffered significant damage during crew training, thus leaving HBR unable to safely equip a second rescue team. HBR operate and train in hazardous and dynamic environments and consequently IRBs regularly suffer damage. The aforementioned damage to one of the IRBs was not covered by insurance. If it is repairable it will likely not have the reliability or integrity for safe use in flood conditions.Although HBR plan for the cyclical renewal of our equipment when it reaches its expected end of service life, the loss of this boat at this time is unplanned and HBR currently has insufficient funds and time to fundraise money to either repair or replace it. Without the new acquisition, HBR are unable to provide full flood response. HBR therefore urgently need a replacement IRB.Once HBR have a new IRB their long-term plans within Three Rivers include:* Volunteering - engage with the people of Three Rivers, particularly those who live on / nearby or use the rivers and canal, bringing on new members and giving the chance for residents of Three Rivers to volunteer and learn new life skill.
* Enhanced rescue capabilities - increase equipment availability within the district by permanently locating an IRB within Three Rivers. This will help us to serve the people better and faster in the event of an incident.
* Water safety patrols - establish regular water safety patrols on the canal and establishing connections with key groups in the area (e.g. Rickmansworth Waterways Trust, Sea Scouts and Young Mariners) to help keep people safe.
* Engagement - people living on, nearby or those who use the waterways in Three Rivers. HBR plan to engage with local organisations representing canal boat owners to make them aware of HBR’s work and provide reassurance to them at events
 |
| **Expenditure*** Mercury 365 XS HD Inflatable PVC Red, £1536 (incl. VAT)
* Mercury Mariner 25HP 2strike standard shaft tiller outboard engine, £2784 (incl. VAT)

Total, £4,572 |
| **Monitoring:** 1. Declaration to DEFRA/Herts Fire & Rescue Service that we have a “second Module 4/B Team” available to them (our second flood team is fully equipped) 2. Feedback from Herts Fire & Rescue Services on improved cooperation and inter-operability 3. Increase nos. of safety patrols conducted along the Grand Union canal in the next 12 months.4. Increases nos. of volunteers who are Three Rivers’ residents.5. Nos. of district water safety awareness events attended, water safety cover or joint working with organisations involved in water sports/activities or that represent canal owners/residents in. |
| **Funding** |
| Total Project Cost £4,572% of project cost recommended 25% |
| **Other Possible Funding Sources:** |
| * Dacorum Borough Council, £1536
* Watford Borough Council, £1271
* HBR own funds, £496
 |
| **Application score**The Priority Score is **28**\* This is because it meets 1 aim and 1 objective of the Strategic Plan as well as meeting 5 identified grant priorities.The aim it matches is:1.1 Work with partners to the make the district a safe place.The objective it matches is:1.2.1 Ensure the safety of people in the district.The identified grant priorities it meets are:* Predominantly based on unpaid volunteers
* Contributes to educating the community
* New initiative, with no previous Three Rivers Grant funding
* The applicant has secured at least 50% match funding
* Works with some residents living in areas of deprivation

*\* As part of the grant application assessment officers deducted points from the overall project score because the percentage of people that could benefit from Three Rivers is less than 50%* |
| **Previous grants to organisation**none |
| **Recommendation** That the Leisure, Wellbeing and Health Committee award a capital grant of £1,140 to be used for the purpose listed above. |

**Appendix I**

|  |  |  |  |
| --- | --- | --- | --- |
| **Organisation** | Parochial Church Council of the Ecclesiastical Parish of St Lawrence, Abbots (PCC) | **Ref** | 16/17/18 |
| **Amount Requested** | £2,000 Capital Grant |
| **Grant Recommended** | £1,520 |
| **About the Organisation:** The Parochial Church Council of the Ecclesiastical Parish of St Lawrence, Abbots Langley (PCC) is a registered charity that is responsible for the St Lawrence Church (SLC) in Abbots Langley and the Church of the Ascension in Bedmond, and is part of the Deanery of Watford in the Diocese of St Albans. The PCC operates through a number of committees that report to the full PCC committee. The Churchyard Working Party (CWP) at the SLC maintains the churchyard which is in the centre of the Abbots Langley Conservation Area and a part of which has been designated a County Wildlife Site.  The CWP is made up of 1 paid worker and about 10 volunteers from the local community.  The CWP work for a whole morning once a month. The SLC is Grade 1 listed and requires much maintenance which is a severe drain on the finance of the church.  There are several public footpaths which are used daily as a thoroughfare for school children and local residents. The SLC churchyard is an environmental and educational asset and also provides a conservation habitat for local wildlife (flora and fauna) including orchids.  The churchyard benefits not only the parishioners and mourners in The Garden of Remembrance, but the whole community and visitors from outside the area. The CWP, in conjunction with the CWP, has run 'Dawn Chorus' events as part of the International Dawn Chorus Day, and 'Moth Watch' events; these are advertised in the village and open to everyone from the village**.** |
| **Expenditure**(FY 2015) | **Income**(FY 2015) | **Cash Balance**(as of 31/12/2015) |
| £375,663 | £300,827 | £50,949 |
| *Officers received the following from* SLCPCC regarding the high expenditure above.*“SLCPCC has recently had two major projects; one urgently to refurbish the organ at St Lawrence Church which cost £30,000 and the building of the ~£400,000 Breakspear Room extension on the north side of St Lawrence Church. The greater part met from a legacy, but still required us to carry out fundraising for £65,000, and some was met from other reserves. Some expenditure would have been shown in 2015, but the project was completed in 2016. The General Fund for 2015 showed a deficit of £13,000 (partly because of these projects) and we anticipate a deficit of about £6,000 for 2016.* |
| **The Project:**There is an urgent need to replace one mower and one ride on mower which are beyond repair. Without the replacement equipment it would be impossible for the volunteers and 1 paid worker to maintain the grounds. If the churchyard is left untended, it will rapidly become wild and potentially unsafe. Constant attendance to its condition (including the many trees) is essential.The Churchyard Fund is a restricted fund, and any deficit has to be covered by Parochial Church Council (PCC) General Funds. The PCC is also responsible for the functioning and maintenance of the Grade 1 listed church which requires constant attention to repairs of the fabric and consequently there are insufficient funds to regularly replenish the Churchyard Fund. |
| **Expenditure**Ride-on-tractor mower and mower, £2,598Staff / Volunteer costs, £3,500Total, £6,098 |
| **Monitoring:** Feedback is given in the Visitors Book at the church. They take part in Moth Watch as a County Wildlife Site. Noticeboard could be used to recruit more volunteers if it doesn’t already.  |
| **Funding** |
| Total Project Cost £6,098% of project cost recommended 25% |
| **Other Possible Funding Sources:** |
| * Abbots Langley Parish Council, £1,500 to £2,000
* Private Donation £1,000
* Commonwealth War Graves Committee, £130
* St Lawrence PCC General Funds, £tbc
 |
| **Application score**The Priority Score is **30** because it meetsbecause it meets 1 aim of the Strategic Plan as well as meeting 7 identified grant priorities.The aim it matches is:1.2 Provide a safe and healthy environmentThe identified grant priorities it meets are:* Predominantly based on unpaid volunteers
* Contributes to educating the community
* Is fully accessible to all the community and not exclusive to its members
* New initiative, with no previous Three Rivers Grant funding
* Match funding has been secured
* Project is aligned with Council Physical Activity Strategy
* 80% or more of people benefiting from the project are Three Rivers residents
 |
| **Previous grants to organisation**none |
| **Recommendation** That the Leisure, Wellbeing and Health Committee award a capital grant of £1,520 to be used for the purpose listed above. |

**Appendix J**

|  |  |  |  |
| --- | --- | --- | --- |
| **Organisation** | Rickmansworth Waterways Trust | **Ref** | 16/17/19 |
| **Amount Requested** | £50,000 Capital Grant |
| **Grant Recommended** | £10,000 |
| **About the Organisation:** Rickmansworth Waterways Trust, RWT is a registered Heritage Education charity. Its objects are:* The advancement of education, especially on the history of canals, boats and the related trades, crafts and arts.
* The good and navigable order of the Grand Union Canal between Troy Cut and Common Moor.
* The provision of facilities for recreation and other leisure time occupation in the interests of social welfare and with the object of improving the conditions of life for those for whom the facilities are provided.

The trust has some 250 friends of and website subscribers, approximately 95% of who live in Three Rivers. They also have over 100 volunteers supporting their work. They collect donations from ‘friends’ of the charity. Friends of members pay £10 / year. |
| **Expenditure****(FY 2015)** | **Income****(FY 2015)** | **Cash Balance****(as of 31/12/2015)** |
| £102,338 | £124,467 | £54,213 |
|  |
| **The Project:**RWT wants to ensure that the rich history of our canals and the surrounding environment are brought to life for both adults and children. By using the Heritage assets at Batchworth, RWT has been able to deliver a unique learning experience, not provided elsewhere, for thousands of school children. For many children this is the first introduction to the local leisure and recreational activities of the canal and the surrounding environment. RWT is passionate that the wellbeing of children is enhanced by the Heritage Educational activities offered - many return with their families to enjoy the facilities around the canal and Aquadrome in Rickmansworth."Learning at the Lock" has been run for Key Stage 1 and 2 school children for over 20 years and the programme is designed to complement the National Curriculum. One employee manages delivery of the course supported by trained volunteer presenters. RWT host up to 1000 school children each year and since the programme started nearly 20,000 children have benefited from a unique, interactive and fun educational day with most schools returning year after year. The programme has been nationally recognised and was winner in the Education Category and Highly Commended in the Community category of the Waterways Renaissance Awards.In April 2016 RWT was informed that the classroom in the old mill building they had been using for over 20 years at the Affinity Water facility at Batchworth was no longer safe to use without significant expenditure. RWT are now using a temporary classroom at St Mary's Church Hall.  This is not appropriate for use in the long term as the space is too small and RWT has had to curtail the activities to fit within the available space. The young children have to walk a reasonable distance (and across busy roads) to reach Batchworth Lock where the rest of the activities take place several times during the day.The Trust's long-term solution to the loss of the classroom in the Mill is to build a facility adjacent to the canal at Batchworth Lock. The building would include a classroom, office, storage and also a small kitchen and toilets for the use of the children, teachers, volunteers and other organisations.  The building will be a high quality wooden construction and single storey to fit in with the other buildings in the location between the river Colne and the Grand Union Canal adjacent to the Canal and River Trust building at Batchworth Lock.The building would have disabled access, something which has not been possible up to now with the previous and current temporary classroom arrangements. The main teaching area would be up to 100sqm to provide an ideal environment for delivering Learning at the Lock and other education programmes. RWT envisage that the proposed building would also provide a facility that local groups and the general public can use. It RWT's intention that there will be an outside, publicly accessible green area where members of the public can sit and enjoy the ambience and atmosphere of the canal at Batchworth. |
| **Expenditure**Prefabricated Building ~ £120,000 / Groundworks and site clearance ~ £48,000 / Building fit out (toilets, services etc.) ~ £59,000 / Professional fees for planning and architect ~ £12,500 (includes vat) / VAT (if applicable on a, b and c) ~ £45,400Total = £284,900 |
| **Monitoring:*** The nos. of children experiencing Learning at the Lock each year / the nos. of schools benefiting from the programme / the nos. of volunteer hours
* Seek feedback from teachers/children on how we can continue to improve the programme
 |
| **Funding** |
| Total Project Cost £284,900% of project cost recommended 3.5% |
| **Other Possible Funding Sources** |
| RWT has already raised ~£100,000 from its own financial reserves and other bequests.RWT are actively engaged in fundraising to raise the additional capital for the project |
| **Application score**The Priority Score is **50** because it meets **1** aims and 2 objectives of the Strategic Plan as well as meeting 6 identified grant priorities.The aims it matches are:1.3 We will reduce health inequalities, promote healthy lifestyles, support learning and community organisations.The objectives it matches are:1.3.1 Improve and facilitate access to leisure and recreational activities for adults1.3.3 Provide a range of supervised leisure activities and facilities for young people.The identified grant priorities it meet are:* Predominantly based on unpaid volunteers
* Contributes to educating the community
* New initiative, with no previous Three Rivers Grant funding
* The applicant has secured at least 50% match funding
* Work with people with disabilities
* Works with some residents living in areas of deprivation
 |
| **Previous grants to organisation**2003/04 2007/8 2011/12 2012/13 2013/14 2014/15 2015/16£16,500 £2,000 £6,000 £2,990 £2,950 £3,020 £2,860 |
| **Recommendation** That the Leisure, Wellbeing and Health Committee award a capital grant of £10,000 to be used for the purpose listed above. |