



Democratic Services

Location: Phase II
Ext: 0185
DDI: 01895 25 0185
My Ref: LP

**To: COUNCILLOR IAN EDWARDS
LEADER OF THE COUNCIL**

**COUNCILLOR DOUGLAS MILLS
CABINET MEMBER FOR CORPORATE SERVICES
AND TRANSFORMATION**

c.c. All Members of Executive Scrutiny Committee
c.c. Perry Scott, Residents Services
c.c. Helena Webster, Residents Services
c.c. Chairmen of the Corporate Services, Commerce
and Communities and Residents, Education and
Environmental Services Policy Overview Committees
c.c. Ward Councillors for Ickenham, Manor, Pinkwell,
South Ruislip and Uxbridge South
c.c. Conservative and Labour Group Offices
(inspection copy)

Date: 4 March 2021

Non-Key Decision request

Form D

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME: March 2021

Dear Cabinet Member

Attached is a report requesting that a decision be made by you as an individual Cabinet Member. Democratic Services confirm that this is not a key decision, as such the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 notice period does not apply.

You should take a decision **on or after Friday 12 March 2021** in order to meet Constitutional requirements about publication of decisions that are to be made. You may wish to discuss the report with the Corporate Director before it is made. Please indicate your decision on the duplicate memo supplied, and return it to me when you have made your decision. I will then arrange for the formal notice of decision to be published.

Liz Penny
Democratic Services Officer

Title of Report: New Allocations for the Ward Budget Scheme: March 2021

Decision made:

Reasons for your decision: (e.g. as stated in report)

Alternatives considered and rejected: (e.g. as stated in report)

SignedDate.....

Leader of the Council / Cabinet Member for Corporate Services and Transformation

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME: March 2021

Cabinet Member(s)	Councillor Ian Edwards Councillor Douglas Mills
Cabinet Portfolio(s)	Leader of the Council Cabinet Member for Corporate Services and Transformation
Officer Contact(s)	Helena Webster, Residents Services
Papers with report	Appendix A: Details of projects submitted for the Ward Budget Scheme from 12 October 2020 to 17 February 2021 Appendix B: Ward budget financial summary to 17 February 2021

HEADLINES

Summary	This report seeks Cabinet Member approval to allocate funds from the Ward Budget Scheme for proposals submitted by Ward Councillors.
Putting our Residents First	The Ward Budget Initiative supports the following Council objectives of: <i>Our People; Our Natural Environment; Our Built Environment; Our Heritage and Civic Pride.</i>
Financial Cost	The overall funds available for the ward-based budget scheme total £1,193,180. The accumulative value of proposals to date is £970,000 giving a balance of £223,180 to allocate. This report seeks Cabinet Member approval to release funds totalling £14,309 for seven new ward budget proposals taking the total allocation to £984,309 and leaving a balance of £208,871 available for allocation.
Relevant Policy Overview Committee	Corporate Services, Commerce and Communities Residents, Education and Environmental Services
Relevant Ward(s)	Ickenham, Manor, Pinkwell, South Ruislip and Uxbridge South

RECOMMENDATIONS

1. That the Leader of the Council approves the allocation of £4,068 from the Manor Ward Budget for the following proposal:

Ward	Grant Recipient	Amount £
Manor	Lady Bankes Infant and Nursery School Outdoor Regeneration Project	4,068

2. That the Cabinet Member for Corporate Services and Transformation approves the allocation of £13,468 from the Ward Budget Scheme for the following proposals:

Ward	Grant Recipient	Amount £
Ickenham	Ickenham United Reformed Church as 50% match funding towards new fire alarm and emergency lighting systems	6,248
Pinkwell	Crane Community Centre Christmas Hampers	950
South Ruislip	Contribution of 50% towards the installation of a memorial bench in memory of Mr Brunell Sweeney, 4th Ruislip Scout Leader.	600
South Ruislip	To install 10 floral hanging baskets in Harvey Road for a summer seasonal display in 2021	602
South Ruislip	To provide three floral tiered planters within Field End Road Shopping Parade for a seasonal summer display in 2021	841
Uxbridge South	The Uxbridge Centre towards upgrading their current CCTV system	1,000
TOTAL		10,241

Reasons for recommendations

Each of the proposals submitted comply with the protocol on the use of ward budgets. All Ward Councillors have been made aware of the proposals within this report and, to date, there have been no objections received.

Alternative options considered / risk management

None.

Policy Overview Committee comments

None at this stage.

SUPPORTING INFORMATION

At its meeting in September 2011, Cabinet agreed to allocate £330k from Priority Growth to fund a new Ward Budget Scheme. With effect from 1 October 2011, £15k was allocated to each of the 22 wards. The sum did not have to be spent in the 2011/12 financial year and any unspent balance was carried forward to future financial years.

An additional ward budget allocation of £10k for each ward was agreed by Cabinet on 19 June 2014 and a further allocation of £20k for each ward agreed by Cabinet on 12 February 2015. At Cabinet on 18 April 2019 approval was given to release an estimated £203k of the £440k 2019/20 Ward Budget Growth to top-up each Ward Budget to £15k.

Ward budget funding is to be used for proposals that make a difference in a local area and to give residents a chance to influence how their local priorities are met. Primarily the funds are intended for one-off expenditure on physical works, events or activities that have a positive impact within the ward. Proposals are to be submitted with the agreement of all relevant ward Councillors. A summary of the proposals approved to date is given in the table below.

Seven further proposals covering five ward budgets and totalling £14,309 have been received; the details of these are set out in Appendix A of this report.

Financial Year	Cabinet Member approval	No. of Proposals	No. of Wards	Total Value (£)	Total Balance Remaining (£)
2011/2012	Dec - March	39	22	£ 68,133.31	£ 261,866.69
2012/2013	April - March	123	22	£ 159,895.53	£ 101,971.16
2013/2014	April - March	70	22	£ 71,310.32	£ 30,660.84
2014/2015	April - March	54	22	£ 58,580.58	£ 632,080.26
2015/2016	April - March	103	21	£ 196,957.50	£ 435,122.76
2016/2017	April - March	91	20	£ 143,571.00	£ 291,551.76
2017/2018	April - March	68	22	£ 110,757.76	£ 180,794.00
2018/2019	April - March	47	22	£ 51,183	£ 129,611
2019/2020	April	Approved increased allocation of £203,180			£ 332,791
2019/2020	April - March	65	22	£ 88,154	£ 244,637
2020/2021	April	6	4	£ 11,044	£ 233,593
2020/2021	June	4	4	£ 4,348	£ 229,245

2020/2021	October	5	5	£ 6,065	£ 223,180
2020/2021	February	7	5	£ 14,309	£ 208,871
Totals to date		682	n/a	£ 984,309	£ 208,871

Since the commencement of the scheme in October 2011, a total of 682 proposals have been received. Of these, 675 proposals have already been approved covering all 22 wards within Hillingdon and seven new proposals are recommended within this report. The updated balance of funds for each ward under the Ward Budget Scheme is set out in Appendix B.

Financial Implications

The overall allocation for the Ward Budget Scheme is £1,193,180. The funding for this programme runs from 1 October 2011 onwards, based on the original £330,000 budget for the initiative approved by Cabinet on 29 September 2011; an additional £220,000 approved by Cabinet on 19 June 2014; a further £440,000 approved by Cabinet on 12 February 2015 and a £203,180 allocation approved by Cabinet on 18 April 2019 to top each of the 22 Ward Budget balances up to £15,000, where needed.

The total allocations approved up to October 2020 were £970,000 at which stage, the unallocated balance on the earmarked reserve available for distribution was £223,180. The allocation of £14,309 proposed within this report for February 2021 will take the total allocations approved to £984,309 leaving an unallocated balance of £208,871 on the reserve available for distribution.

RESIDENT BENEFIT & CONSULTATION

The benefit or impact upon Hillingdon residents, service users and communities

Ward budgets help Councillors to make a difference in their ward. They address specific local priorities by delivering proposals to benefit residents and local organisations.

Consultation carried out or required

Consultation with the lead Councillor from each ward and officers internally has taken place, where appropriate. Where other services are involved, such as Residents' Associations, and community organisations, the views of these groups have helped to shape the nature of the proposals.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance has reviewed this report and concurs with the financial implication set out above. If schemes set out in this report are approved, £209k will remain available to support future initiatives.

Legal Implications

The Borough Solicitor confirms that the projects being funded comply with the protocol on the use of ward budgets and there are no legal impediments to prevent the Cabinet Member from authorising this expenditure.

Infrastructure / Asset Management

None at this stage.

BACKGROUND PAPERS

Nil.

APPENDIX A: DETAILS OF PROJECTS SUBMITTED FOR THE WARD BUDGET SCHEME

Ward	Ref No	Proposal	Cost (£)	Councillor Approval Received	Balance remaining (£)
Ickenham	WB4IC02	Ickenham United Reformed Church as 50% match funding towards new fire alarm and emergency lighting systems	£6,248	Cllrs Hensley and Sir Ray Puddifoot	£5,252
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Ickenham United Reformed Church opened in 1936 and the building has been added to over the years as the church community has expanded. 2. The Church has always been open and accessible to local residents for uses in many ways ranging from social events, education, fund raising and children's activities such as the annual Holiday Club joint venture with St Giles' Church. 3. Ahead of future reopening for Church services and community activities the intention is to update, extend and improve both the fire alarm system and emergency escape lighting system in the older parts of the building. 4. The ward budget will provide a 50% match contribution towards the cost of these safety improvement works. <p><u>Target Delivery Date</u> The grant will be paid once the proposal has been approved.</p> <p><u>Expected Outcome</u> The grant will contribute towards priorities agreed by the Hillingdon Partners Executive and in particular to 'Build a strong and resilient community.'</p> <p><u>Recipient of funding</u> A BACS transfer will be arranged for the recipient once the proposal has been approved.</p>			

Ward	Ref No	Proposal	Cost (£)	Councillor Approval Received	Balance remaining (£)
Manor	WB4MA04	Lady Bankes Infant and Nursery School Outdoor Regeneration Project	£4,068	Cllrs O'Brien and Markham	£4,412
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Lady Bankes Infant School has been supporting the educational needs of local children since 1936. The school leadership are always looking for innovative ways to enhance and improve pupils' experiences and to enhance the school site and infrastructure. 2. The school is planning to regenerate the outside early years foundation stage (EYFS) area creating multi use zoning barriers and outdoor furniture enabling the school to continue to improve, enhance and engage the youngest children in safe, fun and imaginative activities. 3. The Ward budget will fund the purchase of functional and creative furniture enabling the limited space to be used to its fullest capacity. <p><u>Target Delivery Date</u> The grant will be paid once the proposal has been approved.</p> <p><u>Expected Outcome</u> The grant will contribute towards priorities agreed by the Hillingdon Partners Executive and in particular to promote and increase residents' involvement in sports, leisure, cultural and learning activities.</p> <p><u>Recipient of funding</u> A BACS transfer will be arranged for the recipient, once the proposal has been approved.</p>			

Ward	Ref No	Proposal	Cost (£)	Councillor Approval Received	Balance remaining (£)
Pinkwell	WB4PI04	Crane Community Centre Christmas Hampers	£950	Cllrs Lakhmana and Morse	£11,874
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> Crane Community Centre hosts a range of activities and clubs including the Pensioners' Club which has been running fortnightly for some five years providing: <ul style="list-style-type: none"> Social support and interaction through games, puzzles, crafts and bingo. Tea/coffee and cake Organised days out to the seaside, boat trips, places of interest Wider support and help with personal issues In accordance with Covid-19 guidance it was not possible to hold the usual Christmas party. As a safe alternative, the organisers planned to deliver mini Christmas hampers to the members of the Pensioners Club in addition to local elderly people who are housebound. The Ward budget funding will be used towards the cost of purchasing the content and distributing the Christmas hampers. <p><u>Target Delivery Date</u> Early approval was sought and agreed to enable the timely delivery of the Christmas hampers.</p> <p><u>Outcome</u> This grant will contribute towards priorities agreed by the Hillingdon Partners Executive and in particular to 'Help people to lead healthier and more independent lives.'</p> <p><u>Recipient of funding</u> A BACS transfer has been arranged for the recipient, in accordance with the early payment approval.</p>			

Ward	Ref No	Proposal	Cost (£)	Councillor Approval Received	Balance remaining (£)
South Ruislip	WB4SR09	Contribution towards the installation of a memorial bench in memory of Mr Brunell Sweeney, 4th Ruislip Scout Leader.	£600	Cllrs Tuckwell and Kauffman	£6,422
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Brunell Sweeney was a larger-than-life character who inspired generations of young people through his work as a Scout Leader and prominent member of the Ruislip Gardens Residents Association. 2. Following his passing away in October 2020, a request has been made for a memorial bench to be installed in Trevor Crescent (Ruislip Gardens). A location has been agreed with Green Spaces. 3. Given his status within the community he served for many years, this will be a fitting tribute, where residents can pay their respects at any time. 4. South Ruislip Ward budget will provide a 50% contribution towards the cost of supply and installation. <p><u>Target Delivery Date</u> Early approval was sought and agreed to enable the bench to be procured without delay.</p> <p><u>Outcome</u></p> <p>This grant will contribute towards priorities agreed by the Hillingdon Partners Executive and in particular to 'Work together to maintain and improve the quality of Hillingdon as a place.'</p> <p>Promote and increase residents' involvement in sports, leisure, cultural and learning activities.</p> <p><u>Recipient of funding</u> An internal transfer to Green Spaces has been arranged in line with the early approval request.</p>			

Ward	Ref No	Proposal	Cost (£)	Councillor Approval Received	Balance remaining (£)
South Ruislip	WB4SR10	To install 10 floral hanging baskets in Harvey Road for a summer seasonal display in 2021	£602	Cllrs Tuckwell and Kauffman	£5,820
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Harvey Road has benefitted from the road being resurfaced and the pavements are now being upgraded too. This is a unique part of South Ruislip given its annexed geography just south of the A40 and on the Borough boundary. 2. There are 67 properties and nearly 200 residents who would benefit from the bright and vibrant hanging basket display that would complement the recent highways improvements. 3. The ward budget proposal will fund the installation and maintenance for the summer season (late May/June - late September) at this significant gateway entrance into the Borough. <p><u>Target Delivery Date</u> Green Spaces will liaise directly with their contractor once the proposal has been approved.</p> <p><u>Outcome</u> This grant will contribute towards priorities agreed by the Hillingdon Partners Executive and in particular to 'Work together to maintain and improve the quality of Hillingdon as a place.'</p> <p><u>Recipient of funding</u> An internal transfer will be made to Green Spaces once the proposal has been approved.</p>			

Ward	Ref No	Proposal	Cost (£)	Councillor Approval Received	Balance remaining (£)
South Ruislip	WB4SR11	To provide three floral tiered planters within Field End Road Shopping Parade for a seasonal summer display in 2021	£841	Cllrs Tuckwell and Kauffman	£4,979
		<p><u>Supporting Information</u></p> <p>Field End Shopping Parade is a busy and vibrant area of retail commerce that is pivotal to the local South Ruislip community which it serves.</p> <p>The Parade is made up of small independent shops which cater for residents' everyday needs alongside some national brands. The immediate residential area covers over 500 households with many more residents passing through the area.</p> <p>The ward budget proposal will fund the installation and maintenance for the summer season (late May/June - late September) creating a vibrant colourful floral display.</p> <p>This is especially important this year, helping to lift the public mood at a time when many residents and businesses within the parade will need a boost having followed Covid-19 restrictions for many months</p> <p><u>Target Delivery Date</u> Green Spaces will liaise directly with their contractor once the proposal has been approved.</p> <p><u>Outcome</u> This grant will contribute towards priorities agreed by the Hillingdon Partners Executive and in particular to 'Work together to maintain and improve the quality of Hillingdon as a place.'</p> <p><u>Recipient of funding</u> An internal transfer will be made to Green Spaces once the proposal has been approved.</p>			

Ward	Ref No	Proposal	Cost (£)	Councillor Approval Received	Balance remaining (£)
Uxbridge South	WB4US04	The Uxbridge Centre towards upgrading their current CCTV system	£1000	Cllrs Cooper and Burrows	£10,586
		<p><u>Supporting Information</u></p> <p>1. The Uxbridge Centre was established as a community centre in 1983/4 by the then Chaplin of Brunel University, Reverend Theo Samuel. The Centre is a registered charity and is completely self-funding. It is run by a Management Committee of local volunteers and is a member of the Hillingdon Federation of Community Associations.</p> <p>2. Since forming, the Centre has over the years gone from strength to strength and would usually be used to near full capacity with over 800 residents participating in group activities including ranging from Parent/Carer & Toddler groups through to sport and fitness classes. Local councillors hold their regular surgeries in the meeting room and the halls are also used by the NHS for Blood Donations.</p> <p>3. The current CCTV system requires an upgrade including additional camera coverage and improved definition of the footage to deter anti-social behaviour. The Ward budget funding will contribute towards the cost of the new CCTV system.</p> <p><u>Target Delivery Date</u> The grant will be paid once the proposal has been approved.</p> <p><u>Outcome</u> This grant will contribute towards priorities agreed by the Hillingdon Partners Executive and in particular to 'Promote and increase residents' involvement in sports, leisure, cultural and learning activities.'</p> <p><u>Recipient of funding</u> A BACS transfer will be arranged for the recipient, once the proposal has been approved.</p>			

Appendix B: WARD BUDGET SUMMARY (February 2021 Cabinet Member Report)

Appendix B										
WARD BUDGET SUMMARY (February 2021 Cabinet Member report)										
Ward	Budget £ (Oct 2011) Budget £	Additional Budget £ (Jun 2014)	Additional Budget £ (Feb 2015)	Additional top up (April 2019)	Total Ward Budget £	Approved Projects	Total Committed to date £	New Projects received £	Estimate cost £	Balance Remaining £
Barnhill	15,000.00	10,000.00	20,000.00	8,423.00	53,423.00	18	38,423.00	0	0.00	15,000.00
Botwell	15,000.00	10,000.00	20,000.00	12,871.00	57,871.00	37	45,571.00	0	0.00	12,300.00
Brunel	15,000.00	10,000.00	20,000.00	6,350.00	51,350.00	31	43,320.00	0	0.00	8,030.00
Cavendish	15,000.00	10,000.00	20,000.00	11,575.00	56,575.00	36	48,405.00	0	0.00	8,170.00
Charville	15,000.00	10,000.00	20,000.00	14,854.00	59,854.00	46	47,314.00	0	0.00	12,540.00
Eastcote & East Ruislip	15,000.00	10,000.00	20,000.00	0.00	45,000.00	44	39,022.00	0	0.00	5,978.00
Harefield	15,000.00	10,000.00	20,000.00	2,051.00	47,051.00	17	39,134.00	0	0.00	7,917.00
Heathrow Villages	15,000.00	10,000.00	20,000.00	15,000.00	60,000.00	33	46,360.00	0	0.00	13,640.00
Hillingdon East	15,000.00	10,000.00	20,000.00	13,114.00	58,114.00	47	48,764.00	0	0.00	9,350.00
Ickenham	15,000.00	10,000.00	20,000.00	6,855.00	51,855.00	12	40,355.00	1	6,248.00	5,252.00
Manor	15,000.00	10,000.00	20,000.00	1,033.00	46,033.00	22	37,553.00	1	4,068.00	4,412.00
Northwood	15,000.00	10,000.00	20,000.00	15,000.00	60,000.00	24	48,037.00	0	0.00	11,963.00
Northwood Hills	15,000.00	10,000.00	20,000.00	8,389.00	53,389.00	25	43,389.00	0	0.00	10,000.00
Pinkwell	15,000.00	10,000.00	20,000.00	0.00	45,000.00	18	32,176.00	1	950.00	11,874.00
South Ruislip	15,000.00	10,000.00	20,000.00	10,960.00	55,960.00	30	48,938.00	3	2,043.00	4,979.00
Townfield	15,000.00	10,000.00	20,000.00	11,196.00	56,196.00	30	43,696.00	0	0.00	12,500.00
Uxbridge North	15,000.00	10,000.00	20,000.00	14,196.00	59,196.00	40	56,215.00	0	0.00	2,981.00
Uxbridge South	15,000.00	10,000.00	20,000.00	15,000.00	60,000.00	48	48,414.00	1	1,000.00	10,586.00
West Drayton	15,000.00	10,000.00	20,000.00	12,744.00	57,744.00	30	43,694.00	0	0.00	14,050.00
West Ruislip	15,000.00	10,000.00	20,000.00	4,255.00	49,255.00	28	48,107.00	0	0.00	1,148.00
Yeading	15,000.00	10,000.00	20,000.00	10,355.00	55,355.00	17	41,655.00	0	0.00	13,700.00
Yiewsley	15,000.00	10,000.00	20,000.00	8,959.00	53,959.00	42	41,458.00	0	0.00	12,501.00
Total	330,000.00	220,000.00	440,000.00	203,180.00	1,193,180.00	675	970,000.00	7	14,309.00	208,871.00