



Democratic Services

Location: Phase II

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My Ref: SC

CMD No: 211

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

c.c. Perry Scott, Corporate Director of Infrastructure,
Transport and Building Services

c.c. All Members of the Corporate, Finance and
Property Select Committee

c.c. Helena Webster, Infrastructure, Transport and
Building Services

c.c. Ward Councillors for Cavendish, Charville,
Harefield, South Ruislip, Townfield, and Uxbridge
North

c.c. Conservative and Labour Group Offices
(inspection copy)

Date: 05 July 2021

Non-Key Decision request

Form D

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME: JULY 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 Tuesday 13 July 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.

Steve Clarke
Democratic Services Officer

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

Decision made:

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

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

SignedDate.....

Cabinet Member for Corporate Services and Transformation

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME: JULY 2021

Cabinet Member(s)	Councillor Douglas Mills
Cabinet Portfolio(s)	Cabinet Member for Corporate Services and Transformation
Officer Contact(s)	Helena Webster – Infrastructure, Transport and Building Services
Papers with report	Appendix A - Details of projects submitted for the Ward Budget Scheme from 7 April 2021 to 25 June 2021 Appendix B - Ward Budget financial summary to 25 June 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 earmarked for the Ward-based budget scheme total £1,430,000. The accumulative value of proposals to date is £1,009,088 giving a balance of £420,912 to allocate. This report seeks Cabinet Member approval to release funds totalling £23,567 for seven new Ward Budget proposals taking the total allocation to £1,032,655 and leaving a balance of £397,345 available for allocation.
Relevant Select Committee	Corporate, Finance and Property Select Committee
Relevant Ward(s)	Cavendish, Charville, Harefield, South Ruislip, Townfield and Uxbridge North

RECOMMENDATIONS

That the Cabinet Member for Corporate Services and Transformation approves the allocation of £23,567 from the Ward Budget Scheme for the following proposals:

Ward	Grant Recipient	Amount £
Cavendish	Newnham Junior School playground improvements	£ 5,500
Charville	Hayes Park School to revamp the sensory and wildlife garden	£ 2,000
Charville	Charville Community Association towards renovating the kitchen	£ 8,500

Harefield	Royal Brompton & Harefield Charity interpretive outdoor signs for Harefield Hospital	£ 5,282
South Ruislip	Queensmead Secondary School growing garden project	£ 500
Townfield	Village Garden Estate new Perspex for a community noticeboard	£ 385
Uxbridge North	Uxbridge Early Years Centre five portable air conditioning units	£ 1,400
TOTAL		£23,567

Reasons for recommendation

Each of the proposals submitted complies 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.

Select 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 01 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 14 February 2019, additional growth of £440k, £20k per Ward, was prioritised (with approval at Cabinet on 18 April 2019 to release an estimated £203k of the £440k to top-up each Ward Budget to £15k, where needed).

At Cabinet on 17 June 2021 it was agreed that all Ward Budgets would be topped up (where needed) to £10k. It was estimated that £75k would be required for this. The actual amount needed, taking into account new proposals received up to 24 June 2021 is £82k. The £82k will be funded from the remaining £237k of the April 2019 Ward Budget growth award

Furthermore, Cabinet agreed that the new ward budgets amounts would be available for use this financial year, 2021/22. This will be reflected on Appendices A and B in the next Ward Budget report.

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 overleaf.

A further seven new proposals covering six Ward Budgets and totalling £23,567 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 Proposal Value (£)	Growth Funding (£)	Balance Remaining (£)
2011/12	Initial allocation				£330,000	£330,000
2011/12	Dec - March	39	22	£68,133		£261,867
2012/13	April - March	123	22	£159,896		£101,971
2013/14	April - March	70	22	£71,310		£30,661
2014/15	Further allocation				£660,000	£690,661
2014/15	April - March	54	22	£58,581		£632,080
2015/16	April - March	103	21	£196,958		£435,123
2016/17	April - March	91	20	£143,571		£291,552
2017/18	April - March	68	22	£110,758		£180,794
2018/19	April - March	47	22	£51,183		£129,611
2019/20	Further allocation				£440,000	£569,611
2019/20	April - March	65	22	£88,154		£481,457
2020/21	April - March	22	22	£35,766		£445,691
2021/22	May	11	5	£24,779		£420,912
2021/22	June	7	6	£23,567		£397,345
		700	n/a	£1,032,655	£1,430,000	£397,345

Since the commencement of the scheme in October 2011, a total of 700 proposals have been received. Of these, 693 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 aggregate growth allocation for the Ward Budget Scheme is £1,430,000. The funding for the programme runs from 01 October 2011 onwards, based on the original £330,000 budget for the initiative approved by Cabinet on 29 September 2011; £220,000 approved by Cabinet on 19 June 2014; £440,000 approved by Cabinet on 12 February 2015 and a further £440,000 approved by Cabinet on 14 February 2019 (of which £203,180 – as agreed by Cabinet on 18 April 2019 – was allocated to top each of the Ward Budget balances up to £15,000 where needed).

The total allocations approved up to May 2021 were £1,009,088 at which stage, the unallocated balance on the earmarked reserve available for distribution was £420,912. The allocation of £23,567 proposed within this report for June 2021 will take the total allocations approved to £1,032,655 leaving an unallocated balance of £397,345 on the reserve available for distribution.

As referenced above, the top up of individual Ward Budget allocations to £10,000, utilising £82,203 of the residual April 2019 growth award, will be reflected on Appendices A and B in the next report.

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 implications set out above. If the schemes set out in this report are approved, £397k 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 (£)
Cavendish	WB4CH07	Newnham Junior School playground improvements	£5,500	Cllrs Barnes & Lavery	£170
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Newnham Junior School is a large (360 pupils on role and 40 staff) school built in the 1950's and plays a large part in teaching local children and strong community links. 2. The school has three netball teams and four netball courts which double up as playgrounds at break times. The school hosts a number of tournaments over the netball season which runs throughout the academic year. 3. The Ward Budget funding will be used to replace damaged tarmac and repaint the netball marking lines over the four areas ready for the start of the new netball season from September 2021. <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 (£)
Charville	WB4CH07	Hayes Park School to revamp the sensory and wildlife garden	£2,000	Cllrs Rodrigues, Brightman & Davies	£10,540
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> Hayes Park is a Foundation School with Nursery, Infant and Junior departments accommodating some 700 children aged from 3 – 11 years. The school is fortunate to have three outdoor areas and the proposal is to revamp these overgrown areas to use their potential as both a restful environment for the children and to accommodate an extracurricular lunchtime gardening club. Not all the families of children who attend the school have access to have a garden so this proposal will give them the opportunity to experience fresh fruit and vegetables as well as connecting with nature. The grant will be used towards the cost of bench seating, raised beds, soil and planting for the area. <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 (£)
Charville	WB4CH08	Charville Community Association kitchen renovations	£8,500	Cllrs Rodrigues, Brightman & Davies	£2,040
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Charville Community Centre was opened in 1984 and the kitchen remains one of the original features. The cupboard units have seen better days and the flooring is cracked making it difficult to clean. 2. The Community Association currently has some 150 members ranging from 18 to over 80 years of age with over 95% of members living within Charville ward itself. 3. A range of activities are usually on offer 7 days a week including: Senior Citizens, Friendship Groups, Church & religious groups keep fit, ballet and karate. Fund raising activities include bingo, quiz nights and family themed nights. 4. In preparation for reopening and resuming activities in line with Covid-19 guidance, a new kitchen including cupboard units, worktops, flooring and accessories will make a tremendous difference to the appearance of the centre. <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 (£)
Harefield	WB4HA03	Royal Brompton & Harefield Charity interpretive outdoor signs for Harefield Hospital	£5,282	Cllrs Higgins & Palmer	£2,635
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. An 'Art, Heritage, Nature and Wellbeing' walk is being created within the grounds of Harefield Hospital. The intention is to enhance and enrich the open spaces by creating a walking journey, linking all places of interest for patients, visitors, staff, and the local community to enjoy and appreciate. 2. 12 interpretive outdoor signs will be created highlighting interesting pieces of information on Harefield Hospital's heritage, art, gardens local flora and fauna in addition to well being exercises to participate in along the walk. 3. The outdoor signs will be mounted on Aberdeen Oak lecterns for longevity and complemented by a two-page walking map. A public consultation is planned to encourage local residents as well as Hospital users to feedback on locations and content. 4. The Harefield Ward Budget grant is matched with £5,000 from Harefield Hospital itself and £2,000 from the Hospital's Charity Patients Amenity Fund. <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 (£)
South Ruislip	WB4SR14	Queensmead Secondary School growing garden project	£500	Cllrs Tuckwell & Kauffman	£3,407
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Queensmead School is looking to transform an unused area at the front of the school into the school's growing garden. The intention is to create a student friendly garden growing fresh fruit and vegetables on sixteen new planter beds primarily for Year 7 forms to use. 2. The garden can integrate with subjects such as Science, Food Technology and Art & Design as well as offering extra-curricular opportunities for students with a particular interest in gardening. 3. Over time the aspiration is that student and staff volunteers will create eco-friendly ways to increase the size and appearance of the garden. 4. To support this, in addition to the Ward Budget grant, school parents and the wider community have been asked to donate gardening tools, seeds and any useful garden materials. <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 (£)
Townfield	WB4TO05	Village Garden Estate new Perspex for a community noticeboard	£385	Cllrs Allen, Curling & Sansarpuri	£7,115
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> Two Community Noticeboards were funded from the Townfield Ward Budget back in 2010 of which one now requires new Perspex to be fitted. The noticeboards are maintained by the Village Garden Residents Association who ensure that residents can keep updated from the community information displayed This is especially important for older residents who often do not have access to online social media platforms such as Facebook or WhatsApp where local information is shared. The proposal will cover the cost of replacing and refurbishing the noticeboard. <p><u>Target Delivery Date</u> The noticeboard will be refurbished directly 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> An internal transfer will be arranged once the proposal has been approved.</p>			

Ward	Ref No	Proposal	Cost (£)	Councillor Approval Received	Balance remaining (£)
Uxbridge North	WB4UN08	Uxbridge Early Years Centre five portable air conditioning units	£1,400	Cllrs Graham & Yarrow	£1,581
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Uxbridge Early Years Centre in Park Road offers childcare from 8am to 6pm Monday to Friday for babies from 6 months up to children aged five. 27childcare places can be accommodated. 2. The centre is council owned and was set up some 40 years ago, serving the local community. 3. Ward Budget funding is proposed to purchase five portable air conditioning units enabling the centre to maintain a comfortable air temperature which is especially important for babies and young children during a heatwave. <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>			

APPENDIX B: WARD BUDGET SUMMARY (JULY 2021 CABINET MEMBER REPORT)

Appendix B										
WARD BUDGET SUMMARY (July 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	40	54,571.00	0	0.00	3,300.00
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	37	50,905.00	1	5,500.00	170.00
Charville	15,000.00	10,000.00	20,000.00	14,854.00	59,854.00	46	47,314.00	2	10,500.00	2,040.00
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	1	5,282.00	2,635.00
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	13	46,603.00	0	0.00	5,252.00
Manor	15,000.00	10,000.00	20,000.00	1,033.00	46,033.00	23	41,621.00	0	0.00	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	19	33,126.00	0	0.00	11,874.00
South Ruislip	15,000.00	10,000.00	20,000.00	10,960.00	55,960.00	35	52,053.00	1	500.00	3,407.00
Townfield	15,000.00	10,000.00	20,000.00	11,196.00	56,196.00	31	48,696.00	1	385.00	7,115.00
Uxbridge North	15,000.00	10,000.00	20,000.00	14,196.00	59,196.00	40	56,215.00	1	1,400.00	1,581.00
Uxbridge South	15,000.00	10,000.00	20,000.00	15,000.00	60,000.00	53	56,621.00	0	0.00	3,379.00
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
Balance of April 2019 top up				236,820.00						236,820.00
Total	330,000.00	220,000.00	440,000.00	440,000.00	1,430,000.00	693	1,009,088.00	7	23,567.00	397,345.00