



Democratic Services

Location: Phase II

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CMD No: 407

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

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

c.c. Perry Scott, Corporate Director of Place

c.c. Helena Webster, Place

c.c. Ward councillors for Pinkwell, South Ruislip,
West Drayton and West Ruislip

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

Date: 18 February 2022

Non-Key Decision request

Form D

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME: FEBRUARY 2022 SUPPLEMENTARY REPORT

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 Monday 28 February 2022** 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: February 2022

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: FEBRUARY 2022 SUPPLEMENTARY REPORT

Cabinet Member(s)	Councillor Douglas Mills
Cabinet Portfolio(s)	Cabinet Member for Corporate Services and Transformation
Officer Contact(s)	Helena Webster – Place Directorate
Papers with report	Appendix A - Details of projects submitted for the Ward Budget Scheme from 21 January 2022 to 11 February 2022 Appendix B - Ward Budget financial summary to 11 February 2022

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 £1,100,479 giving a balance of £329,521 to allocate. This report seeks Cabinet Member approval to release funds totalling £8,997 for six new Ward Budget proposals taking the total allocation to £1,109,476 and leaving a balance of £320,524 available for allocation.
Relevant Select Committee	Corporate, Finance and Property Select Committee
Relevant Ward(s)	Pinkwell, South Ruislip, West Drayton and West Ruislip

RECOMMENDATIONS

That the Cabinet Member for Corporate Services and Transformation approves the allocation of £8,997 from the Ward Budget Scheme for the following proposals:

Ward	Grant Recipient	Amount £
Pinkwell	Hayes & Harlington Community Association kitchen redecoration	1,400
South Ruislip	Spring and Summer planter and hanging basked floral displays within South Ruislip retail and commercial areas	4,697
West Drayton	Bell Farm Christian Centre contribution towards a Refugee and Asylum Seekers Christmas event	500
West Drayton	Bell Farm Christian Centre contribution towards a children's community Christmas party	300
West Drayton	Bell Farm Christian Centre contribution towards a Parent & Toddler Christmas party	100
West Ruislip	1st & 3rd Ruislip Scout Group contribution towards new perimeter fencing to enhance security and the exterior appearance	2,000
TOTAL		£8,997

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 was £82k, funded from the remaining £237k of the April 2019 Ward Budget growth award.

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 further six new proposals covering four Ward Budgets and totalling £8,997 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	July	7	6	£23,567		£397,345
2021/22	August	8	6	£19,950		£377,395
2021/22	October	10	8	£10,090		£367,305
2021/22	January	15	9	£21,834		£345,471
2021/22	January supplementary	9	6	£15,950		£329,521
2021/22	February	6	4	£ 8,997		£320,524
		748	n/a	£1,109,477	£1,430,000	£320,524

Since the commencement of the scheme in October 2011, a total of 748 proposals have been received. Of these, 742 proposals have already been approved covering all 22 Wards within Hillingdon and six 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).

As referenced above, there was a further top up (where required) in June 2021 of individual Ward Budget allocations to £10,000, utilising £82,203 of the residual April 2019 growth award.

The total allocations approved to date (up to and including those referenced in the initial and supplementary January 2022 reports) were £1,100,479 at which stage, the unallocated balance on the earmarked reserve available for distribution was £329,521. The allocation of £8,997 proposed within this report for February 2022 will take the total allocations approved to £1,109,476, leaving an unallocated balance of £320,524 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 implications set out above. If the schemes set out in this report are approved, £320.5k 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 (£)
Pinkwell	WB5P07	Hayes & Harlington Community Association kitchen redecoration	£1,400	Cllr Lakhmana & Cllr Morse	£1,874
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Hayes and Harlington Community Centre was originally a building constructed in the early 1940's for the use as a canteen for the Land Army. After the war it was taken over as a Community Centre and remained in use until 1989 when it was demolished to make way for a brand new purpose built Centre. 2. The centre is a base for a range of different activities for all age groups including fitness classes, dance groups, language tuition etc in addition to hosting meetings for Age UK, Hillingdon Carers, Alzheimer's UK and the Women's Institute. 3. The Ward Budget grant will contribute towards the cost of redecorating the kitchen within the centre following recent flood damage. <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	WB5SR04	Spring and Summer planter and hanging basked floral displays within South Ruislip retail and commercial areas	£4,697	Cllr Tuckwell & Cllr Hurhangee	£3,706
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. The various floral displays within South Ruislip provide a number of busy retail and commercial areas with bright, colourful displays. 2. Displays are in areas with a catchment of some 2,000 households and have been much appreciated by residents and businesses. 3. In preparation for Spring and Summer seasonal displays, the ward budget funding will be used to maintain 12 planters and 22 hanging baskets within Station Approach, Long Drive and Victoria Road. 4. The flowers will help to lift the public spirit and promote civic pride in an area used by a significant number of South Ruislip ward residents. <p><u>Target Delivery Date</u> The planting will be coordinated directly by Green Spaces 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 '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 arranged once the proposal has been approved.</p>			

Ward	Ref No	Proposal	Cost (£)	Councillor Approval Received	Balance remaining (£)
West Drayton	WB5WD06	Bell Farm Christian Centre contribution towards a Refugee and Asylum Seekers Christmas event	£500	Cllr Sweeting & Cllr Gardner	£3,815
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Bell Farm Christian Centre is a Christian Church based in the middle of the Bell Farm Estate in West Drayton, Middlesex and plays a pivotal role in helping the local community develop and grow together. 2. A range of services and activities are provided for the wider community usually used by over 3,000 people each year and encouraging many residents and families to develop personal skills and self-confidence 3. Bell Farm Christian Centre works with some of the most disadvantaged and marginalised within the community including asylum seekers and refugees. The grant will be used as a contribution towards the cost of Christmas food and a Children's entertainer for a fun afternoon attended by some 150 refugees and asylum seekers in contact with the Centre 4. Whilst retrospective ward budget applications are not usually eligible, in this instance with the changes in Covid-19 guidance it was not possible to gauge exact numbers who would be able to attend until the day itself. Under these specific circumstances the proposal is recommended for support <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 (£)
West Drayton	WB5WD07	Bell Farm Christian Centre contribution towards a children's community Christmas party	£300	Cllr Sweeting & Cllr Duncan	£3,515
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Bell Farm Christian Centre is long established in the community with its Doorway Advice Centre and more recently a Foodbank. 2. The Ward Budget grant will contribute towards the cost of food and craft activities for a Children's Community Christmas Party. 3. The party was attended by some 50 school age children from the local community enabling them to socialise, build self-esteem and make friendships following the previous year's lockdown. 4. The children were helped with craft making activities as well as playing fun games, eating party food and a visit from Father Christmas. 5. Whilst retrospective ward budget applications are not usually eligible, in this instance, with the changes in Covid-19 guidance it was not possible to gauge exact numbers who would be able to attend until the day itself. Under these specific circumstances the proposal is recommended for support <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 (£)
West Drayton	WB5WD08	Bell Farm Christian Centre contribution towards a Parent & Toddler Christmas party	£100	Cllr Sweeting & Cllr Duncan	£3,415
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. A toddler group and events for families and children are amongst the community activities and support provided by the Bell Farm Christian Centre. 2. The Ward Budget grant contributes towards the overall cost of a Christmas party held for younger children and their carers as part of the overall Christmas celebrations arranged by the Centre. 3. Families from across a range of ethnic backgrounds were invited to help encourage inclusion and break down barriers from a young age. The children were each given a gift from father Christmas 4. Whilst retrospective ward budget applications are not usually eligible, in this instance with the changes in Covid-19 guidance it was not possible to gauge exact numbers who would be able to attend until the day itself. Under these specific circumstances the proposal is recommended for support <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 (£)
West Ruislip	WB5WR02	1st & 3rd Ruislip Scout Group contribution towards new perimeter fencing to enhance security and the exterior appearance	£2,000	Cllr Corthorne & Cllr Riley	£6,000
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. The 1st/3rd Ruislip Scout Group building is situated in the heart of Ruislip at Woodford Hall, Poplars Grove and caters for young people between the ages of 6 and 25 years old. 2. The current perimeter fence is ageing and there has been a recent break-in, giving rise to security concerns. 3. A Ward Budget grant has been proposed to cover the cost of the fencing materials and the scout group will finance the installation. 4. The new fence will also enable new planting and landscaping to improve the visual appearance, particularly the frontage to the footpath leading directly to Ruislip High Street <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 (FEBRUARY 2022 CABINET MEMBER REPORT)

Appendix B											
WARD BUDGET SUMMARY (February Cabinet Member report)											
Ward	Budget £ (Oct 2011) Budget £	Additional Budget £ (Jun 2014)	Additional Budget £ (Feb 2015)	Additional top up (April 2019)	Additional top up (June 2021)	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	0.00	53,423.00	20	45,923.00	0	0.00	7,500.00
Botwell	15,000.00	10,000.00	20,000.00	12,871.00	6,700.00	64,571.00	43	62,821.00	0	0.00	1,750.00
Brunel	15,000.00	10,000.00	20,000.00	6,350.00	1,970.00	53,320.00	31	43,320.00	0	0.00	10,000.00
Cavendish	15,000.00	10,000.00	20,000.00	11,575.00	9,830.00	66,405.00	41	60,905.00	0	0.00	5,500.00
Charville	15,000.00	10,000.00	20,000.00	14,854.00	7,960.00	67,814.00	49	59,499.00	0	0.00	8,315.00
Eastcote & East Ruislip	15,000.00	10,000.00	20,000.00	0.00	4,022.00	49,022.00	48	46,859.00	0	0.00	2,163.00
Harefield	15,000.00	10,000.00	20,000.00	2,051.00	7,365.00	54,416.00	18	44,416.00	0	0.00	10,000.00
Heathrow Villages	15,000.00	10,000.00	20,000.00	15,000.00	0.00	60,000.00	36	50,610.00	0	0.00	9,390.00
Hillingdon East	15,000.00	10,000.00	20,000.00	13,114.00	650.00	58,764.00	50	51,254.00	0	0.00	7,510.00
Ickenham	15,000.00	10,000.00	20,000.00	6,855.00	4,748.00	56,603.00	13	46,603.00	0	0.00	10,000.00
Manor	15,000.00	10,000.00	20,000.00	1,033.00	5,588.00	51,621.00	24	42,101.00	0	0.00	9,520.00
Northwood	15,000.00	10,000.00	20,000.00	15,000.00	0.00	60,000.00	25	48,537.00	0	0.00	11,463.00
Northwood Hills	15,000.00	10,000.00	20,000.00	8,389.00	0.00	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	0.00	45,000.00	24	41,726.00	1	1,400.00	1,874.00
South Ruislip	15,000.00	10,000.00	20,000.00	10,960.00	6,593.00	62,553.00	39	54,150.00	1	4,697.00	3,706.00
Townfield	15,000.00	10,000.00	20,000.00	11,196.00	2,885.00	59,081.00	34	53,581.00	0	0.00	5,500.00
Uxbridge North	15,000.00	10,000.00	20,000.00	14,196.00	8,419.00	67,615.00	44	61,515.00	0	0.00	6,100.00
Uxbridge South	15,000.00	10,000.00	20,000.00	15,000.00	6,621.00	66,621.00	53	56,621.00	0	0.00	10,000.00
West Drayton	15,000.00	10,000.00	20,000.00	12,744.00	0.00	57,744.00	37	53,429.00	3	900.00	3,415.00
West Ruislip	15,000.00	10,000.00	20,000.00	4,255.00	8,852.00	58,107.00	29	50,107.00	1	2,000.00	6,000.00
Yeading	15,000.00	10,000.00	20,000.00	10,355.00	0.00	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	0.00	53,959.00	42	41,458.00	0	0.00	12,501.00
Balance of June 2021 top up					154,617.00						154,617.00
Total	330,000.00	220,000.00	440,000.00	203,180.00	236,820.00	1,430,000.00	742	1,100,479.00	6	8,997.00	320,524.00