



Democratic Services

Location: Phase II
Ext: 0420
DDI: 01895 250420
CMD No: 557

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

c.c. All Councillors
c.c. All Members of the Finance & Corporate Services
Select Committee
c.c. Helena Webster, Place Directorate
c.c. Perry Scott, Corporate Director of Place

Date: 29 July 2022

Non-Key Decision request

Form D

New Allocations for the Ward Budget Scheme (August 2022)

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 08 August 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.

James Jones
Democratic Services Apprentice

Title of Report: New Allocations for the Ward Budget Scheme (August 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

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME: AUGUST 2022 REPORT

Cabinet Member	Councillor Douglas Mills
Cabinet Portfolio	Cabinet Member for Corporate Services
Officer Contact	Helena Webster – Place Directorate
Papers with report	Appendix A - Details of projects submitted for the Ward Budget Scheme from 16 June to 18 July 2022. Appendix B - Ward Budget financial summary to 18 July 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 Budget Scheme since its inception in 2011 total £1,430,000. The aggregate value of proposals to date is £1,146,237. This report seeks Cabinet Member approval to release funds of £6,524 for six new Ward Budget grants, taking the proposal total to £1,152,761 and leaving a balance of £277,239 available for allocation.
Relevant Select Committee	Finance and Corporate Services Select Committee
Relevant Wards	Eastcote, Heathrow Villages, South Ruislip, West Drayton and Yeading

RECOMMENDATIONS

That the Cabinet Member for Corporate Services approves the allocation of £6,524 from the Ward Budget Scheme for the following proposals:

Ward	Grant Recipient	Amount
Eastcote	St Lawrence Church kitchen refurbishment	£3,000
Heathrow Villages	Harmondsworth Allotment Association day-trip for local residents	£750

Heathrow Villages	Harmondsworth Allotment Association skip hire and clean-up costs at Moor Lane Allotments	£250
South Ruislip	Spotlight School of Dance annual performance for residents	£500
West Drayton	Bell Farm Christian Centre Summer Holiday club	£1,024
Yeading	Hillingdon Play Association defibrillator and garden furniture	£1,000
TOTAL		£6,524

Reasons for recommendation

The Ward Budget Scheme enables Councillor's, with their local knowledge and insight, to submit proposals for expenditure, supporting local priorities using their specific ward allocation. Each of the proposals submitted complies with the protocol on the use of Ward Budgets.

Alternative options considered / risk management

None.

Select Committee comments

None at this stage.

SUPPORTING INFORMATION

Ward Budget funding is 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 submitted with the agreement of all relevant ward councillors.

Between 2011/12 and 2019/20, three tranches of Ward Budget growth funding, totalling £1,430,000, were agreed by Cabinet. Since its launch, 769 projects with an accumulative value of £1,146,237 have benefitted via the Ward Budget initiative. The reserve balance remaining at the end of 2021/22 was £283,763.

At its meeting in June 2022, Cabinet agreed a revised Ward Budget allocation of £237,500 (from the reserve balance) based on the area/population density of each of the new 21 wards following the Local Government Boundary Commission's recommendations and as implemented for the May 2022 council elections. The 21 new wards were allocated £5,000 plus £2,500k for each elected representative for the ward.

Since the June 2022 relaunch, six proposals, covering five wards and totalling £6,524, 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
Aggregate earmarked funding to date					£1,430,000	£1,430,000
2011/12 to 2021/22		769		£1,146,237		£283,763
2022/23	August	6	5	£6,524		£277,239
		775		£1,152,761	£1,430,000	£277,239

The updated balance of funds for each new ward under the Ward Budget Scheme is set out in Appendix B.

Financial Implications

The total growth allocation to date for the Ward Budget Scheme is £1,430,000. Between 2011/12 and 2021/22, proposals with an aggregate value of £1,152,761, covering all of the 22 former wards, were approved. At the end of 2021/22, the reserve balance available for distribution was £283,763.

As referenced above, at its June 2022 meeting; Cabinet agreed a revised Ward Budget allocation of £237,500, across the 21 new wards. The six grants totalling £6,524 recommended within this report for August 2022 will take the aggregate value of proposals approved to £1,152,761, leaving an unallocated balance of £277,239 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, £277k 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
Eastcote	WB6EA01	St Lawrence Church kitchen refurbishment	£3,000	Cllr Denys and Cllr Edwards	£9,500
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. St Lawrence Church is the local parish church in its area and has a thriving well-supported congregation. The church hall and kitchen facilities are hired regularly by a variety of organisations including Rainbow, Brownie and Guide groups and the Townswomen's Guild. 2. Church members themselves organise a bi-monthly lunch club catering for up to 40 elderly residents providing a two-course meal and a film club with a membership of 50 local residents showing a feature length film followed by afternoon tea and cakes. 3. The church hall kitchen requires a refurbishment including replacement worktops, new sinks and taps with associated plumbing costs in addition to making good the existing kitchen units. 4. A £1,595 grant was awarded in March 2022 and this further contribution will enable the kitchen refurbishment work to commence to benefit all local residents who use the church facilities. <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 within the draft Council Strategy 2022-2026 and in particular to achieve safe and strong communities.</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
Heathrow Villages	WB6HV01	Harmondsworth Allotment Association day trip for local residents	£750	Cllr Nelson and Cllr Money	£9,250
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Harmondsworth Village Allotments and Horticultural Association have been organising community events for the past few years including Christmas markets, summer fayres and allotment open days. 2. The activities are focused on brining the community together and supporting the general wellbeing of Heathrow Villages residents. This includes close partnership working with Hillingdon Mind who have collaborated to give advice and support at previous events. 3. The ward budget grant will contribute towards the cost of a coach trip to the coast, specifically the coach hire, for up to 55 local residents, including particularly vulnerable members of the community. <p><u>Target Delivery Date</u> Early approval has been given at the discretion of the Cabinet Member as the trip was being organised for mid-July.</p> <p><u>Expected Outcome</u> The grant will contribute towards priorities within the draft Council Strategy 2022-2026 and in particular to 'achieve thriving healthy households.'</p> <p><u>Recipient of funding</u> A BACS transfer has been arranged in-line with the early approval request.</p>			

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining
Heathrow Villages	WB6HV02	Harmondsworth Allotment Association skip hire and clean-up costs at Moor Lane Allotments	£250	Cllr Nelson and Cllr Money	£9,000

		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Moor Lane allotments have provided a welcome release for elderly residents and those with restricted mobility during the pandemic, enabling vulnerable people to exercise in a safe and secure environment whilst learning about growing plants. 2. A recent severe fire at the allotments has had a substantial impact on all plot holders, leaving many very anxious. The ward budget grant will fund the skip hire to dispose of all non-recyclable waste material. 3. The prompt clearance will help to restore the allotment plot whilst also enabling the Harmondsworth Allotment Association members to work together and maintain a sense of solidarity and purpose. <p><u>Target Delivery Date</u> Early approval has been given at the discretion of the Cabinet Member to facilitate prompt clean-up of the allotments</p> <p><u>Expected Outcome</u> The grant will contribute towards priorities within the draft Council Strategy 2022-2026 and in particular to 'achieve a green and sustainable borough.'</p> <p><u>Recipient of funding</u> A BACS transfer has been arranged in-line with the early approval request.</p>
--	--	---

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining
South Ruislip	WB6SR01	Spotlight School of Dance annual performance for residents	£500	Cllr Tuckwell and Cllr Mills	£12,000

		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Spotlight School of Dance has been part of the local community for over 50 years holding ballet, tap, modern, street dance, musical theatre, and choreography lessons for a range of ages and abilities. 2. South Ruislip Methodist Church is a base for the dance lessons accessed by some 120-130 local families with some 160 pupils ranging from toddlers to older adults. 3. Every other year a performance is held to give the children and adults the opportunity to enjoy performing on stage in front of an audience as well as showcasing local talent for residents to enjoy. 4. The ward budget grant will be used towards the cost of the dance school show including photography, sound equipment hire, video etc. <p><u>Target Delivery Date</u> Early approval has been given at the discretion of the Cabinet Member to facilitate release of the grant for the July dancing display</p> <p><u>Expected Outcome</u> The grant will contribute towards priorities within the draft Council Strategy 2022-2026 and in particular to 'achieve thriving and healthy households.'</p> <p><u>Recipient of funding</u> A BACS transfer has been arranged in-line with the early approval request.</p>
--	--	--

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining
West Drayton	WB6WD01	Bell Farm Christian Centre Summer Holiday club	£1,024	Cllr Sweeting and Cllr Farley	£11,476

		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Bell Farm Christian Centre is a church and registered charity offering services and support for the community at the heart of the Bell Farm estate in West Drayton. 2. The centre was established in 1950 and has been operational as a charity since 1997. The diverse services provided include parent & toddler support groups, an older persons' dining centre, foodbank, digital inclusion classes and advice & information. 3. The ward budget grant will be used towards the cost of a one-week holiday club from 15 to 19 August for about 70 children aged between five and 11 years. The grant will specifically provide funding for the hire of an entertainer, go karts and a fun run obstacle course during the course of the week. <p><u>Target Delivery Date</u> Early approval has been given at the discretion of the Cabinet Member to facilitate release of the grant ahead of the holiday club starting in August.</p> <p><u>Expected Outcome</u> The grant will contribute towards priorities within the draft Council Strategy 2022-2026 and in particular to 'achieve thriving and healthy households.'</p> <p><u>Recipient of funding</u> A BACS transfer has been arranged in-line with the early approval request.</p>
--	--	--

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining
Yeading	WB6YE01	Hillingdon Play Association defibrillator and garden furniture	£1,000	Cllr Dhot and Cllr Judge Dhot	£9,000

		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Hillingdon Play Association (HPA) is a voluntary organisation, incorporated in 2007, which advocates, supports, promotes, and coordinates the provision of quality play for children and young people in the borough. 2. HPA is based at the Welbeck Community Resource Centre in Yeading and currently runs a stay and play session three mornings a week for babies and toddlers up to four years old and their parents. 3. The ward budget grant will be used to fund the purchase of a defibrillator and cabinet as well as garden furniture for families using 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 within the draft Council Strategy 2022-2026 and in particular to 'achieve safe and strong communities.'</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 (AUGUST 2022 CABINET MEMBER REPORT)

Appendix B

WARD BUDGET SUMMARY

Ward	Total Ward Budgets since Oct 2011	Committed to Mar 2022	Balance remaining Mar 2022	Revised Ward allocations May 2022	Approved Projects	Total Committed to date £	New Projects received	Estimate cost £	Balance Remaining £
Belmore				£12,500	0	£0	0	£0	£12,500
Charville				£10,000	0	£0	0	£0	£10,000
Colham & Cowley				£12,500	0	£0	0	£0	£12,500
Eastcote				£12,500	0	£0	1	£3,000	£9,500
Harefield Village				£7,500	0	£0	0	£0	£7,500
Hayes Town				£12,500	0	£0	0	£0	£12,500
Heathrow Villages				£10,000	0	£0	2	£1,000	£9,000
Hillingdon East				£12,500	0	£0	0	£0	£12,500
Hillingdon West				£10,000	0	£0	0	£0	£10,000
Ickenham & South Harefield				£12,500	0	£0	0	£0	£12,500
Northwood				£10,000	0	£0	0	£0	£10,000
Northwood Hills				£10,000	0	£0	0	£0	£10,000
Pinkwell				£12,500	0	£0	0	£0	£12,500
Ruislip				£12,500	0	£0	0	£0	£12,500
Ruislip Manor				£10,000	0	£0	0	£0	£10,000
South Ruislip				£12,500	0	£0	1	£500	£12,000
Uxbridge				£12,500	0	£0	0	£0	£12,500
West Drayton				£12,500	0	£0	1	£1,024	£11,476
Wood End				£12,500	0	£0	0	£0	£12,500
Yeading				£10,000	0	£0	1	£1,000	£9,000
Yiewsley				£10,000	0	£0	0	£0	£10,000
<i>Unallocated Balance</i>				£46,263	0	£0	0	£0	£46,263
Total	£1,430,000	£1,146,237	£283,763	£283,763	0	£0	6	£6,524	£277,239