



Democratic Services

Location: Phase II

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

c.c. All Members of the Finance and Corporate Services Select Committee

c.c. Natasha Norton – Place Directorate

c.c. Perry Scott – Corporate Director of Place

c.c. Ward Councillors for Colham and Cowley, Hillingdon East, Pinkwell, and West Drayton

Date: 13 February 2023

Non-Key Decision request

Form D

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME (FEBRUARY 2023)

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 21 February 2023** 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.

Ryan Dell
Democratic Services Officer

Title of Report: New Allocations for the Ward Budget Scheme (February 2023)

Decision made:

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

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

Signed Date.....

Cabinet Member for Corporate Services

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME (FEBRUARY 2023)

Cabinet Member	Councillor Douglas Mills
Cabinet Portfolio	Cabinet Member for Corporate Services
Officer Contact	Natasha Norton – Place Directorate
Papers with report	Appendix A - Details of projects submitted for the Ward Budget Scheme from 4 November 2022 to 5 January 2023. Appendix B - Ward Budget Financial Summary to 5 January 2023.

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 adopted Council Strategy commitments to residents of 'Thriving, Healthy Households' and 'A Green and Sustainable Borough', specifically: <i>Live Active and Healthy Lives</i> and <i>Enjoy Access to Green Space, Leisure Activities, Culture and Arts</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 £1,171,325. This report seeks Cabinet Member approval to release funds of £6,620 for five new Ward Budget grants, taking the proposal total to £1,177,945 and leaving a balance of £252,055 available for allocation.
Relevant Select Committee	Finance and Corporate Services Select Committee.
Relevant Wards	Colham and Cowley, Hillingdon East, Pinkwell and West Drayton.

RECOMMENDATION

That the Cabinet Member for Corporate Services approves the allocation of £6,620 from the Ward Budget Scheme for the following proposals:

Ward	Grant Recipient	Amount
Colham and Cowley	Colham Manor Primary School outdoor chalkboard for early years	£1,020

Ward	Grant Recipient	Amount
Hillingdon East	Portable flood lights for Hillingdon Abbotts FC	£2,000
Pinkwell	SEND Family Support's Santa's grotto and Christmas market	£2,500
West Drayton	Bell Farm Christian Centre Children's Christmas party	£ 300
West Drayton	Bell Farm Christian Centre Christmas party for older persons	£ 800
TOTAL		£6,620

Reasons for recommendation

The Ward Budget Scheme enables Councillors, 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

Between 2011/12 and 2019/20, three tranches of Ward Budget growth funding, totalling £1,430,000, were agreed by Cabinet. The reserve balance remaining at the end of 2021/22 was £283,763. Since its launch, 790 projects with a cumulative value of £1,171,325 have benefitted via the Ward Budget initiative.

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 £2,500 for each elected representative for the ward.

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.

A further five proposals, covering four wards and totalling £6,620, 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					£1,430,00	£1,430,000
2011/12 to 2021/22		769		£1,146,237		£283,763
2022/23	August	6	5	£6,524		£277,239
2022/23	October	6	5	£8,367		£268,872
2022/23	November	9	5	£10,197		£258,675
2022/23	January	5	4	£6,620		£252,055
		795		£1,177,945	£1,430,000	£252,055

The updated balance of funds for each 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 £1,146,237, covering all 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 five grants totalling £6,620 recommended within this report for January 2023 will take the aggregate value of proposals approved to £1,177,945, leaving an unallocated balance of £252,055 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, £252,055 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
Colham and Cowley	WB6CC01	Colham Manor Primary School outdoor chalkboard for early years	£1,020	Councillors Ahmad-Wallana & Chamdal	£11,480
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Some 152 children aged between 3 and 5 currently attend Colham Manor School's Early Years Foundation Stage (EYFS). 2. Colham Manor Primary School's mission is to inspire children to achieve more than they ever believed possible, striving to give children a strong foundation to grow, explore and achieve as learners and feel happy, safe, and secure, in an enabling environment. 3. It is Colham Manor Primary School's responsibility in the EYFS to introduce and embed five values - Respectful, Enthusiastic, Ambitious, Courageous, Healthy - as well as promoting three steps to success; always follow instructions, keep themselves and others safe, be kind and respectful. 4. The grant will be used to enhance the outdoor learning facilities for early years. A chalkboard will be purchased for pupils to grasp the basic concepts of science and develop other skills. <p><u>Target Delivery Date</u></p> <p>The grant will be paid once the proposal has been approved.</p> <p><u>Expected Outcome</u></p> <p>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></p> <p>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
Hillingdon East	WB6HE01	Portable flood lights for Hillingdon Abbotts FC	£2,000	Councillors Bridges & Sullivan	£10,500
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Hillingdon Abbotts FC is a Middlesex Football Association affiliated grassroots football club, situated within Pole Hill Park, Hillingdon. 2. The club has several teams that accommodate for children and young adults 18 and under, also adult and veteran players returning to the sport. 3. The club holds events through the year including Game and Quiz Nights, Football Summer Camp and Halloween evenings. 4. The grant will be used towards the purchase of portable flood lights for evening matches. This will facilitate greater use of the facilities during the darker autumn/winter months. <p><u>Target Delivery Date</u></p> <p>The grant will be paid once the proposal has been approved.</p> <p><u>Expected Outcome</u></p> <p>The grant will contribute towards priorities within the draft Council Strategy 2022-2026 and in particular to achieve a 'Thriving healthy households.'</p> <p><u>Recipient of funding</u></p> <p>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	WB6PI02	SEND Family Support's Santa's grotto and Christmas market	£2,500	Councillors Mand & Gill	£8,500
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. SEND Family Support started off as a non-profit organisation called Hillingdon DADS seven years ago. In September 2019 it registered as a charity and changed its name to match its purpose. 2. The support group holds regular drop-in centres, fun days, and events for families caring for children and young adults with special educational needs and disabilities. 3. A Santa's Grotto and Christmas Market has been an annual event at SEND Family Support since 2017. During the COVID lockdowns and restrictions, the support group ran an alternative event called Santa's Delivery Service. This will be the first Grotto and market since December 2019. 4. The Ward Budget grant was used to contribute towards entertainment, advertising the event, and gift vouchers from Santa for the children and young adults with special education needs and disabilities. <p><u>Target Delivery Date</u></p> <p>Early approval has been given at the discretion of the Cabinet Member as the event was taking place in December 2022.</p> <p><u>Expected Outcome</u></p> <p>The grant will contribute towards priorities within the draft Council Strategy 2022-2026 and in particular to achieve 'Safe and Strong Communities' and 'Thriving healthy households.'</p> <p><u>Recipient of funding</u></p> <p>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	WB6WD02	Bell Farm Christian Centre Children's Christmas party	£300	Councillors Sweeting & Islam	£11,176
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Bell Farm Christian Centre is a Christian Church based in the centre of the Bell Farm Estate in West Drayton and plays a pivotal role in providing information, advice, advocacy, and support to members of the local community. 2. The Children and Families Section currently provides support and activities for children, families and young people living within the area. The Centre currently provides children's events and Holidays Clubs, Parent and Toddler Support Groups and English for Speakers of Other Languages (ESOL) classes. 3. The Ward Budget grant contributed towards the cost of refreshments and craft activities for the Children's Christmas Party for some 50 children. <p><u>Target Delivery Date</u></p> <p>Early approval has been given at the discretion of the Cabinet Member as the event was taking place in December 2022</p> <p><u>Expected Outcome</u></p> <p>The grant will contribute towards priorities within the draft Council Strategy 2022-2026 and in particular to achieve 'Safe and Strong Communities' and 'Thriving healthy households.'</p> <p><u>Recipient of funding</u></p> <p>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	WB6WD03	Bell Farm Christian Centre Christmas party for older persons	£800	Councillors Sweeting, Islam & Farley	£10,376
		<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 and information Centre, Foodbank, Older Persons Dining Centre and International Café for Asylum Seekers. 2. The Centre was established in 1950 and has been run as a charity since 1997. The Centre works with those around the area to alleviate hardship, loneliness and stress. 3. The Ward Budget grant contributed towards a three-course Christmas Lunch, entertainment and presents for some 100 persons who attend the Dining Centre, many of those being isolated. <p><u>Target Delivery Date</u></p> <p>Early approval has been given at the discretion of the Cabinet Member as the event was taking place in December 2022.</p> <p><u>Expected Outcome</u></p> <p>The grant will contribute towards priorities within the draft Council Strategy 2022-2026 and in particular to achieve 'Safe and Strong Communities' and 'Thriving healthy households.'</p> <p><u>Recipient of funding</u></p> <p>A BACS transfer has been arranged in-line with the early approval request.</p>			

APPENDIX B: WARD BUDGET SUMMARY (JANUARY 2023 CABINET MEMBER REPORT)

Appendix B

WARD BUDGET SUMMARY (New Wards from January 2023 Cabinet Member report)

Ward	Total Ward Budgets since Oct 2011	Committed to Mar 2022	Balance remaining Mar 2022	Budget £ (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	1	£1,020	£11,480
Eastcote				£12,500	5	£7,125	0	£0	£5,375
Harefield Village				£7,500	1	£1,450	0	£0	£6,050
Hayes Town				£12,500	2	£3,100	0	£0	£9,400
Heathrow Villages				£10,000	2	£1,000	0	£0	£9,000
Hillingdon East				£12,500	0	£0	1	£2,000	£10,500
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	1	£1,500	1	£2,500	£8,500
Ruislip				£12,500	2	£156	0	£0	£12,344
Ruislip Manor				£10,000	0	£0	0	£0	£10,000
South Ruislip				£12,500	3	£4,460	0	£0	£8,040
Uxbridge				£12,500	0	£0	0	£0	£12,500
West Drayton				£12,500	1	£1,024	2	£1,100	£10,376
Wood End				£12,500	0	£0	0	£0	£12,500
Yeading				£10,000	3	£3,773	0	£0	£6,227
Yiewsley				£10,000	1	£1,500	0	£0	£8,500
Unallocated Balance				£46,263	0	£0	0	£0	£46,263
Total	£1,430,000	£1,146,237	£283,763	283,763.00	21	25,088	5	£6,620	£252,055