



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 Hayes Town, Hillingdon East, West Drayton, Wood End

Date: 31 May 2023

Non-Key Decision request

Form D

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME (May 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 Thursday 08 June 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.

Rebecca Reid
Democratic Services Apprentice

Title of Report: NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME (May 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 (May 2023)

Cabinet Members	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 7 March to 24 April 2023. Appendix B - Ward Budget Financial Summary to 24 April 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 £1,186,512. This report seeks Cabinet Member approval to release funds of £3,250 for four new Ward Budget grants, taking the proposal total to £1,189,762 and leaving a balance of £240,238 available for allocation.
Relevant Select Committee	Finance and Corporate Services Select Committee.
Relevant Wards	Hayes Town, Hillingdon East, West Drayton, Wood End

RECOMMENDATION

That the Cabinet Member for Corporate Services approves the allocation of £3,250 from the Ward Budget Scheme for the following proposals:

Ward	Grant Recipient	Amount
Hayes Town	To purchase a games console for the weekly youth cub at the YMCA	£1,000
Hillingdon East	Tea party for the Kings Coronation at All Saints' Church	£300
West Drayton	Laurel Lane Primary School picnic for the Kings Coronation	£950
Wood End	To purchase a jet wash and replacement tables for Hayes End Community Centre	£1,000
TOTAL		£3,250

Reasons for recommendations

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 the Cabinet. At its meeting in June 2022, the 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.

The reserve balance remaining at the end of 2022/23 was £243,488. Since its launch, 804 projects with a cumulative value of £1,186,512 have benefitted via the Ward Budget initiative.

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 four proposals, covering four wards and totalling £3,250 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		35		£40,275		£243,488
2023/24	May	4	4	£3,250		£240,238
		808		£1,189,762	£1,430,000	£240,238

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 2022/23, proposals with an aggregate value of £1,186,512. At the end of 2022/23, the reserve balance available for distribution was £243,488.

The four grants totalling £3,250 recommended within this report for May 2023 will take the aggregate value of proposals approved to £1,189,762, leaving an unallocated balance of £240,238 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, £240,238 will remain available to support future initiatives.

Legal

Implications

As stated in the body of this report, the projects being funded comply with the protocol on the use of Ward Budgets and therefore Legal Services confirm there are no legal impediments to agreeing the recommendation for the Cabinet Member to authorise the use of this expenditure as described.

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
Hayes Town	WB6HT03	To purchase a games console for the weekly youth cub at the YMCA	£1,000	Cllrs Curling, Gardner & Sansarpuri	£8,400
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. YMCA West London, which is now part of the London-wide St Paul's Group charity, has been established for 120 years working with young people and vulnerable members of the community in a variety of ways including the provision of homes (an 82-bed unit in Hayes), learning, and employment opportunities. 2. This group has been running drop-in youth sessions for nearly ten years at the venue in Station Road which some 15-20 vulnerable young people aged between 11-19 attend each week. In addition, it provides other activities including gym sessions, football and music evenings which all are encouraged to join. 3. The grant will be used to purchase a PS5 games console with games and accessories, giving the young people the opportunity to play games, in the company of their peers and with youth workers. Engaging in gaming will improve cognitive functions such as memory, problem-solving and multitasking, whilst also relieving stress. <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 the Council's ambitions for residents 2022-2026, in particular to 'enjoy access to green spaces, leisure activities, culture and arts' and 'achieve well in education, with opportunities for learning at all ages'.</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	WB6HE03	Tea party for the Kings Coronation at All Saints' Church	£300	Cllrs Bridges & Sullivan	£9,200
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. All Saints' Church, located in North Hillingdon on the corner of Long Lane and Ryefield Avenue, was consecrated by the Bishop of Kensington in 1933. 2. The Church Hall is available for hire and currently accommodates multiple groups activities. All Saints' Church organises congregations, events for religious holidays and summer fetes. 3. To celebrate the first Coronation since 1953, the Church is hosting a tea party on 7 May to mark this momentous occasion of King Charles' crowning. 4. The grant will be used to contribute towards a Jazz Band and table linens. <p><u>Target Delivery Date</u></p> <p>Early approval has been given to ensure that funding is received ahead of the event.</p> <p><u>Expected Outcome</u></p> <p>The grant will contribute towards the Council's ambitions for residents 2022-2026 and in particular to 'enjoy access to green spaces, leisure activities, culture and arts'.</p> <p><u>Recipient of funding</u></p> <p>A BACS transfer has been arranged for the recipient in-line with the early approval consent.</p>			

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining

West Drayton	WB6WD05	Laurel Lane Primary School picnic for the Kings Coronation	£950	Cllrs Islam & Farley	£8,250
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Laurel Lane Primary School provides nursery and primary education for 353 pupils across the year groups, from 2 to eleven years, alongside 54 members of staff. 2. In June 2018, Laurel Lane Primary School was awarded the Inclusion Quality Mark for the third time and named as an Inclusion Centre of Excellence. 3. In celebration of the Kings Coronation, the school will be hosting a picnic for all children, families, staff, and volunteers. Parents' involvement in 'non-academic' events should encourage greater engagement in academic support as well as furthering effective school/home relationships. 4. The funds will be used to purchase entertainment, decorations, picnic blankets and utensils, and refreshments. <p><u>Target Delivery Date</u></p> <p>Early approval has been given to ensure that funding is received ahead of the event.</p> <p><u>Expected Outcome</u></p> <p>The proposal will contribute towards the Council's ambitions for residents 2022-2026 and in particular to 'enjoy access to green spaces, leisure activities, culture and arts'.</p> <p><u>Recipient of funding</u></p> <p>A BACS transfer has been arranged for the recipient in-line with the early approval consent.</p>			

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining
Wood End	WB6WE02	To purchase a jet wash and replacement tables for Hayes End Community Centre	£1,000	Cllrs Garelick,	£11,265

			Kaur & Mathers	
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Hayes End Community Centre, located in Hayes End Recreation, will reach its 30th year as a charity in 2023. 2. The Community Centre serves multiple groups activities and community events that take place over the year, including an Easter Egg Hunt, seasonal parties and charitable events such as free toy collection for children. The Centre also arranges day trips for residents. 3. In the last few years, the Centre has made some improvements to increase security and accessibility. The car park has been resurfaced to ensure safe and enclosed parking. Perimeter fencing has also been installed providing further security within a relaxed setting. 4. The Ward Budget grant will be used to purchase new equipment including a jet wash with attachments and four folding tables. <p><u>Target Delivery Date</u></p> <p>Early approval has been given to ensure that funding is received ahead of the event.</p> <p><u>Expected Outcome</u></p> <p>The grant will contribute towards the Councils ambitions for residents 2022-2026, in particular to 'live active and healthy lives' and 'enjoy access to green spaces, leisure activities, culture and arts.'</p> <p><u>Recipient of funding</u></p> <p>A BACS transfer has been arranged for the recipient in-line with the early approval consent.</p>		

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

Appendix B

WARD BUDGET SUMMARY (New Wards from May 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	1	£1,020	0	£0	£11,480
Eastcote				£12,500	6	£7,925	0	£0	£4,575
Harefield Village				£7,500	2	£2,818	0	£0	£4,682
Hayes Town				£12,500	2	£3,100	1	£1,000	£8,400
Heathrow Villages				£10,000	3	£2,200	0	£0	£7,800
Hillingdon East				£12,500	2	£3,000	1	£300	£9,200
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	2	£4,000	0	£0	£8,500
Ruislip				£12,500	3	£784	0	£0	£11,716
Ruislip Manor				£10,000	1	£660	0	£0	£9,340
South Ruislip				£12,500	3	£4,460	0	£0	£8,040
Uxbridge				£12,500	1	£1,500	0	£0	£11,000
West Drayton				£12,500	4	£3,300	1	£950	£8,250
Wood End				£12,500	1	£235	1	£1,000	£11,265
Yeadon				£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	35	£40,275	4	£3,250	£240,238