



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 West, Pinkwell, South Ruislip, West Drayton, Yiewsley

Date: 19 December 2023

Non-Key Decision request

Form D

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME (December 2023)

Dear Cabinet Members,

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 Friday 29 December 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.

Liz Penny
Democratic Services Officer

Title of Report: New Allocations for the Ward Budget Scheme (December 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 (December 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 5 September 2023 to 27 November 2023. Appendix B – Ward Budget Financial Summary for December 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 £1,208,846. This report seeks Cabinet Member approval to release funds of £7,643 for eight new Ward Budget grants, taking the proposal total to £1,216,489 and leaving a balance of £213,511 available for allocation.
Relevant Select Committee	Finance and Corporate Services Select Committee.
Relevant Wards	Hayes Town, Hillingdon West, Pinkwell, South Ruislip, West Drayton, Yiewsley

RECOMMENDATIONS

That the Cabinet Member for Corporate Services approves the allocation of £7,643 from the Ward Budget Scheme for the following proposals:

Ward	Grant Recipient	Amount
Hayes Town	Yoga sessions and refreshments for the Hayat Lifeline Community LTD members	£2,000
Hillingdon West	Refurbishing community notice boards at Buckingham Grove, Cedars Drive and Charnwood Road	£1,022
Hillingdon West	To contribute to the repair of the £20,000 repair of the model Spitfire's wing at the Battle of Britain Bunker Visitor Centre	£1,000
Pinkwell	To contribute towards a Diwali event for the Milan Ladies Group	£558
South Ruislip	To purchase t-shirts and hoodies for the Spotlight School of Dance	£500
South Ruislip	Additional table tennis equipment for the South Ruislip Tennis Club	£300
West Drayton	Yiewsley & West Drayton Community Association Christmas event	£500
Yiewsley	St Matthews outdoor learning equipment	£1,763
SUBTOTAL		£7,643

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 Cabinet. 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.

The reserve balance remaining at the end of 2022/23 was £243,488. Since its launch, 820 projects with a cumulative value of £1,208,846 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 eight proposals, covering six wards and totalling £7,643 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
2023/24	June	6	6	£9,402		£230,836
2023/24	September	6	5	£9,682		£221,154
2023/24	December	8	6	£7,643		£213,511
		828		£1,216,489	£1,430,000	£213,511

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, covering all wards, were approved. At the end of 2022/23, the reserve balance available for distribution was £243,488.

The eight grants totalling £7,643, recommended within this report for December 2023, will take the aggregate value of proposals approved to £1,216,489, leaving an unallocated balance of £213,511 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, £214k 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
FROM 5 SEPTEMBER 2023 TO 27 NOVEMBER 2023**

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining
Hayes Town	WB6HT06	Hayat Lifeline Community LTD	£2,000	Cllrs Curling, Gardner & Sansarpuri	£2,600
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Hayat Lifeline is an organisation that has been providing support to the community since May 2022. 2. Since starting, they have organised many sessions to support the community in various ways. They have provided CV building workshops to help individuals find employment, coffee mornings for the elderly to give them a social and supportive environment, safeguarding sessions to increase awareness and promoting safety, and many more classes that have a range of audiences. 3. This grant will be used to fund six months of weekly yoga sessions. It will also contribute towards refreshments for these sessions. <p><u>Target Delivery Date</u></p> <p>A purchase order will be raised 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 'live active and healthy lives'.</p> <p><u>Recipient of funding</u></p> <p>The proposal will be delivered directly by the Community Projects Officers once the proposal has been approved.</p>			

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining
Hillingdon West	WB6HW01	Refurbishing community notice boards at Buckingham Grove, Cedars Drive and Charnwood Road	£1,022	Cllrs Bennet & Chamdal	£8,338
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Located around the Buckingham Grove, Cedars Drive and Charnwood Road vicinity, four notice boards that were installed over 15 years ago are now obsolete. This proposal is for the notice boards to be refurbished and relocated to a more central location. 2. Over the years, the use of the notice boards has decreased. As originally intended to serve the residents' associations at that time, the boards and their contents were maintained by the residents. As the residents' associations are now defunct, the Councillors of Hillingdon West would like to make use of the already existing boards by upcycling them. 3. The grant will be used to: <ul style="list-style-type: none"> • Clean and oil the lock of the notice board located in Charnwood Road • Remove two of the damaged and eroded notice boards around the Buckingham Grove and Cedars Drive vicinity • Clean and relocate the notice board that is in the best condition, to a more central location where it will give coverage. <p>Both notice boards that are being refurbished will also have the nameplate replaced with the Council crest and location name.</p> <p><u>Target Delivery Date</u></p> <p>A purchase order will be raised once the proposal has been approved.</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 'live in good quality, affordable homes in connected communities' and 'enjoy access to green spaces, leisure activities, culture and arts'.</p> <p><u>Recipient of funding</u></p> <p>The proposal will be delivered directly by the Community Projects Officers once the proposal has been approved.</p>			

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining
Hillingdon West	WB6HW04	To contribute to the £20,000 cost of repair of the model spitfire's wing at the Battle of Britain Bunker Visitor Centre	£1,000	Cllrs Bennett & Chamdal	£7,338
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. The Battle of Britain Bunker today is a heritage attraction with a museum attached. The museum was opened in 1985 with an above-ground visitor centre which opened in March 2018. 2. The Battle of Britain Bunker Exhibition and Visitor Centre includes a state-of-the-art exhibition detailing the development of the UK's air defence system from the First World War to the end of the Second World War. Visitors learn the key moments of history that shaped Britain's air defence and led to the construction of the Bunker. 3. Since the visitor centre's opening it has been home to many events that attract local residents and the wider community. The centre has offered Mother's Day Afternoon Tea, Speaker Series, Story Sessions, Concerts, and more. It continues to provide weekly yoga sessions, school bookings and seasonal celebration events. 4. The grant will be used to contribute to the repair of the model Spitfire's wing. The replacement will commence in advance of the 80th anniversary of VE day which will take place in the summer of 2024. <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
Pinkwell	WB6PI05	To contribute towards a Diwali event for the Milan Ladies Group	£558	Cllrs Gill, Lakhmana & Mand	£2,512
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. The 'Milan Ladies Group' was started in May 2023 by the parent of a young adult who passed away as a result of a brain tumour. The group was created to provide a platform where the community can meet new people, share experiences, and take part in new activities. 2. The group hires the hall at Hayes & Harlington Community Centre and meets on Wednesdays. They hold activities for the members including exercises, bingo, group discussions, with refreshments provided. 3. The grant was used for a Diwali event that took place on 12 November. The funds were distributed between decorations, refreshments, entertainment, and gifts. <p><u>Target Delivery Date</u></p> <p>Early approval was given at the discretion of the Cabinet Member to ensure that funding was 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, 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
South Ruislip	WB6SR06	To purchase t-shirts and hoodies for the Spotlight School of Dance	£500	Cllrs Tuckwell & Makwana	£5,110
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. The dance school, originally called 'Christine Burtt School of Dance,' opened c.50 years ago. In 2014 its name changed to the 'Spotlight School of Dance'. 2. Classes are available for children from three years of age to adults, providing students the chance to build confidence, be creative and to develop technique, and dancing skills. 3. This grant will be used to purchase t-shirts and hoodies for the students at the dance school to wear during their classes. These clothes will symbolise unity in the dance group. <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 'live active and healthy lives' 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
South Ruislip	WB6SR07	Additional table tennis equipment for the South Ruislip Tennis Club	£300	Cllrs Tuckwell & Makwana	£4,810
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. The 'South Ruislip Tennis Club' located in Queens Walk, South Ruislip has been running for three years. It has c.20 regular members that attend every Monday. 2. The Tennis Club has three competing teams in the Harrow and Wembley league. South Ruislip A is currently running third in the Division 5 league. 3. The club currently has five tables, though two need replacing as they are broken. The grant will be used to contribute towards the purchase of two new tables. <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 'live active and healthy lives'.</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
West Drayton	WB6WD06	Yiewsley & West Drayton Community Association Christmas event	£500	Cllrs Sweeting & Islam	£7,750
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. 'Yiewsley & West Drayton Community Association' is a self-funding charity which opened in 1967. The community centre was built as a place to provide opportunities for people in the local area to get together for social, recreational and educational activities. 2. Following a recent refurbishment, it has two function halls and two business meeting rooms. It is a fully licensed venue with bar facilities in each hall and a member's bar in the Orchard Lounge downstairs. 3. The facilities are used during the week for regular classes in dance, exercise, well-being, and fitness, and during the weekend it is available to hire for parties. 4. The funding will be used to contribute towards the Christmas Event. There will be an entertainer for the children, refreshments, and presents from Santa. <p><u>Target Delivery Date</u></p> <p>Early approval was given at the discretion of the Cabinet Member to ensure that funding was 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, 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
Yiewsley	WB6YI02	St Matthews Primary School outdoor learning equipment	£1,763	Cllrs Abby & Punja	£6,737
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. St Matthew's is a small primary school in the heart of Yiewsley that dates back to 1872. The school has a close relationship with the Parish Church of St. Matthew on Yiewsley High Street. The school participates in Church services and events and uses the Church for whole school worship and productions. 2. There are c.60 children aged between 3-4 years currently on the school roll in Reception. 3. The grant will be used to enhance outdoor learning facilities for the Reception class. The outdoor equipment would transform an outdoor area, encouraging the development of gross motor skills, social skills, communication, and knowledge and understanding. <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 'live active and healthy lives' 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>			

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

Appendix B

WARD BUDGET SUMMARY (New Wards from December 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	5	£7,900	1	£2,000	£2,600
Heathrow Villages				£10,000	3	£2,200	0	£0	£7,800
Hillingdon East				£12,500	4	£4,242	0	£0	£8,258
Hillingdon West				£10,000	1	£640	2	£2,022	£7,338
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	4	£9,430	1	£558	£2,512
Ruislip				£12,500	4	£1,116	0	£0	£11,384
Ruislip Manor				£10,000	3	£2,670	0	£0	£7,330
South Ruislip				£12,500	5	£6,890	2	£800	£4,810
Uxbridge				£12,500	1	£1,500	0	£0	£11,000
West Drayton				£12,500	5	£4,250	1	£500	£7,750
Wood End				£12,500	2	£1,235	0	£0	£11,265
Yeading				£10,000	4	£7,273	0	£0	£2,727
Yiewsley				£10,000	1	£1,500	1	£1,763	£6,737
Unallocated Balance				£46,263	0	£0	0	£0	£46,263
Total	£1,430,000	£1,146,237	£283,763	283,763.00	45	£62,609	8	£7,643	£213,511