



Democratic Services

Location: Phase II
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CMD No: 1107

**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. Ward Councillors for Charville, Eastcote, Hayes
Town, Ruislip, West Drayton, Wood End

Date: 1 May 2024

Non-Key Decision request

Form D

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME (April 2024)

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 10 May 2024** 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 (April 2024)

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 (April 2024)

Cabinet Members	Councillor Douglas Mills
Cabinet Portfolio	Cabinet Member for Corporate Services
Officer Contact	Natasha Norton – Place Directorate
Papers with report	<ul style="list-style-type: none"> Appendix A – Details of projects submitted for the Ward Budget Scheme from 27 November 2023 to 18 March 2024 Appendix B – Ward Budget Financial Summary for March 2024

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 <i>‘Thriving, Healthy Households’</i> and <i>‘A Green and Sustainable Borough’</i> , 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 £1,216,489. This report seeks Cabinet Member approval to release funds of £7,020 for seven new Ward Budget grants, taking the proposal total to £1,223,509 and leaving a balance of £206,491 available for allocation.
Relevant Select Committee	Finance and Corporate Services Select Committee.
Relevant Wards	Charville, Eastcote, Hayes Town, Ruislip, West Drayton, Wood End

RECOMMENDATION

That the Cabinet Member for Corporate Services approves the allocation of £7,020 from the Ward Budget Scheme for the following proposals:

Ward	Grant Recipient	Amount
Charville	Charville Community Centre Christmas and New Year events	£ 800
Eastcote	Upgrading the exterior lights and erecting additional signs at the Eastcote Community Centre Association	£1,000
Hayes Town	Replacing the tables and chairs at Hayes and Harlington Community Centre	£2,220
Ruislip	Additional bulbs for Howletts Lane	£ 150
West Drayton	Bell Farm Christian Centre 2023 Christmas events	£ 400
Wood End	Hayes End Community Association 2023 Christmas Event	£ 450
Wood End	To create a mini forest school within the campus of Guru Nanak Sikh Academy	£2,000
SUBTOTAL		£7,020

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. 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, 828 projects with a cumulative value of £1,215,589 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 seven proposals, covering six wards and totalling £7,020 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		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
2023/24	Return of unutilised Nov 2019 grant			(£900)		£214,411
2023/24	March	7		£7,020		£207,391
		835		£1,222,609	£1,430,000	£207,391

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 seven grants totalling £7,020, recommended within this report for March 2024, will take the aggregate value of proposals approved to £1,222,609, leaving an unallocated balance of £207,391 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, £207k will remain available to support future initiatives.

Legal Implications

Legal Services confirm that the Council is responsible for this function pursuant to section 19 of the Local Government (Miscellaneous Provisions) Act 1976 and section 137 of the Local Government Act 1972.

Furthermore, as this report confirms that each of the proposals submitted complies with the protocol on the use of Ward Budgets, there are no legal impediments to allocating funds from the Ward Budget Scheme as recommended by this report. Although, any contract that the Council enters into must comply with its Procurement & Contract Standing Orders.

Infrastructure/ Asset Management

None at this stage.

BACKGROUND PAPERS

NIL.

APPENDIX A: DETAILS OF PROJECTS SUBMITTED FOR THE WARD BUDGET SCHEME FROM 27 NOVEMBER 2023 TO 18 MARCH 2024

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining
Charville	WB6CH01	Charville Community Centre Christmas and New Year events	£800	Cllrs Nelson-West & Mills (Cabinet Member)	£9,200
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Charville Community Centre originally opened in 1984 and will be celebrating its 40th anniversary this year. There are some 200 members ranging from 18 - 80 years plus. 2. The community centre is open all year round, seven days a week for its members, community groups, local charity groups, private hire and many more. The centre also organises fund raising committees including bingo, quiz nights, darts tournaments, and seasonal parties. 3. The first event was a Christmas lunch for the community centre's senior citizens group. The grant was used to fund the Christmas dinners, cooked by Charville Academy. Prizes were also purchased for bingo and a quiz. They were also joined by Charville Academy's Choir who sang for the residents. 4. The second event was a family friendly New Year's Eve party with a DJ, raffle, and games and prizes for the children. <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 events.</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>A BACS transfer was arranged for the recipient in-line with the early approval consent.</p>			

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining
Eastcote	WB6EA07	Upgrading the exterior lights and erecting additional signs at the Eastcote Community Centre Association	£1,000	Cllrs Edwards, Haggard, & Denys	£3,575
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Eastcote Community Association (ECA), located within walking distance from Eastcote High Street, has been providing community centre facilities for some 70 years. 2. The centre and hall are used by a vast number of groups throughout the week, including educational groups such as a pre-school nursery; exercise, dance, and martial arts classes; and support groups for the elderly members of the community. It is also available for hire. 3. As the facilities are well used in the evenings, the ECA would use the grant to upgrade its exterior lighting to improve the safety for those groups / hirers. It will also be used to install new signage to help visitors identify the community centre and find the entrance. <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 proposal will contribute towards the Council's ambitions for residents 2022-2026 and in particular to 'be/feel safe from harm' and 'enjoy access to green spaces, leisure activities, culture and arts.'</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
Hayes Town	WB6HT07	Replacing the tables and chairs at Hayes and Harlington Community Centre	£2,220	Cllrs Gardner & Curling	£380
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> Hayes and Harlington Community Centre was a building originally constructed in the early 1940s for 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. The community centre has a main function hall, lounge area with bar, and meeting rooms available for hire for all types of occasions. During the week, there are activities and support groups for all ages: adults and junior Jujitsu clubs, keep fit for over 55s, Alzheimer's Society, tutoring and tuition classes, and many more. The grant will be used to replace the existing 12 tables and 60 chairs for the training rooms. <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 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>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
Ruislip	WB6RU04	Additional Bulbs for Howletts Lane Residents	£150	Cllrs Riley, Corthorne, & Smallwood	£11,234
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Building on the success of the two bulb planting projects last year, residents of Howletts Lane have requested additional bulbs to further uplift the area. 2. Ward Budget funding has been proposed to facilitate bulb planting carried out by the residents of Howletts Lane themselves, who take a keen interest in their living environment and wish to improve this local green space to benefit all local residents. 3. A selection of bulbs, including Tête-à-Tête (dwarf variety daffodils), will aesthetically improve the area during the late winter and increase biodiversity. 4. The additional bulb planting will create an opportunity to harness the goodwill and civic pride of the residents of Howletts Lane. <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; in particular to achieve a 'Green and sustainable borough'.</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	WB6WD07	Bell Farm Christian Centre 2023 Christmas Events	£400	Cllrs Sweeting & Islam	£7,350
		<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. On 8th December, there was a Children's Christmas Party with some 50 children attending. Half of the grant was used to purchase refreshments. 4. An Older Person's Christmas party took place on 19th December with some 75 residents in attendance. The remaining half of the grant was used to contribute towards live entertainment. <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 events.</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>A BACS transfer was arranged for the recipient in-line with the early approval consent.</p>			

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining
Wood End	WB6WE03	Hayes End Community Centre Association 2023 Christmas Event	£450	Cllrs Mathers, Kaur & Garelick	£10,815
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Hayes End Community Centre was built over 30 years ago and registered as a Charity in 1993. Located in Hayes End Recreation Ground, this centre has been serving the local community since its opening. 2. Multiple community groups use the centre on a weekly basis and sometimes more. There are dog training classes up to twice a week, a young troupe of dancers attend weekly and a Bingo session is open to all every Friday. 3. During the course of a year, the Hayes End Community Centre organises events for elderly and seasonal parties for children and families. 4. The Ward Budget Grant was used as a contribution towards entertainment, refreshments and gifts for the annual children's party for 40 children. <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 events.</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>A BACS transfer was arranged for the recipient in-line with the early approval consent.</p>			

Ward	Ref No	Proposal	Cost	Councillor Approval Received	Balance remaining
Wood End	WB6WE04	To create a Mini Forest School within the campus of Guru Nanak Sikh Academy	£2,000	Cllrs Mathers & Garelick	£8,815
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Guru Nanak Sikh Academy (GNSA) is in the top three performing schools in the Borough. Academically, it has been achieving GCSE outcomes above national averages consistently in the past years. 2. Through a balanced approach to education, it provides a diverse range of academic, artistic, athletic, and extracurricular opportunities that cater to the unique interests and strengths of students. It claims to foster a culture of inclusivity, collaboration, and respect, where each individual is valued for their contributions and encouraged to reach their full potential. 3. The Ward Budget funding will enable GNSA to create a Mini Forest School within the campus, with the aim of promoting and educating students about biodiversity. This will benefit the students of GNSA and its sister school Nanaksar Primary by providing an outdoor learning environment and teaching biodiversity. <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 'achieve well in education, with opportunities for learning at all ages' and 'enjoy access to green spaces, leisure activities, culture and arts'.</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 (MARCH 2024 CABINET MEMBER REPORT)

Appendix B

WARD BUDGET SUMMARY (New Wards from March 2024 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	Estimated cost £	Balance Remaining £
Belmore				£12,500	0	£0	0	£0	£12,500
Charville				£10,000	0	£0	1	£800	£9,200
Colham & Cowley				£12,500	1	£1,020	0	£0	£11,480
Eastcote				£12,500	6	£7,925	1	£1,000	£3,575
Harefield Village				£7,500	2	£2,818	0	£0	£4,682
Hayes Town				£12,500	6	£9,900	1	£2,220	£380
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	3	£2,662	0	£0	£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	5	£9,988	0	£0	£2,512
Ruislip				£12,500	4	£1,116	1	£150	£11,234
Ruislip Manor				£10,000	3	£2,670	0	£0	£7,330
South Ruislip				£12,500	7	£7,690	0	£0	£4,810
Uxbridge				£12,500	1	£1,500	0	£0	£11,000
West Drayton				£12,500	6	£4,750	1	£400	£7,350
Wood End				£12,500	2	£1,235	2	£2,450	£8,815
Yeadon				£10,000	4	£7,273	0	£0	£2,727
Yiewsley				£10,000	2	£3,263	0	£0	£6,737
Unallocated Balance				£46,263	0	(£900)	0	£0	£47,163
Total	£1,430,000	£1,146,237	£283,763	£283,763	59	£69,352	7	£7,020	£207,391