



Democratic Services

Location: Phase II

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CMD No: 259

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

c.c. All Members of the Corporate, Finance &
Property Services Select Committee

c.c. Perry Scott, Corporate Director of Infrastructure,
Transport and Building Services

c.c. Helena Webster, Infrastructure, Transport and
Building Services

c.c. Ward councillors for Barnhill, Brunel, Cavendish,
Hillingdon East, Pinkwell and West Drayton

c.c. Conservative and Labour Group Offices
(inspection copy)

Date: 18 August 2021

Non-Key Decision request

Form D

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME: AUGUST 2021

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 26 August 2021** 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.

Jack Roberts
Democratic Services Apprentice

Title of Report: New Allocations for the Ward Budget Scheme: August 2021

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 and Transformation

NEW ALLOCATIONS FOR THE WARD BUDGET SCHEME: AUGUST 2021

Cabinet Members	Councillor Douglas Mills
Cabinet Portfolios	Cabinet Member for Corporate Services and Transformation
Officer Contacts	Helena Webster – Infrastructure, Transport and Building Services
Papers with report	Appendix A - Details of projects submitted for the Ward Budget Scheme from 25 June 2021 to 29 July 2021 Appendix B - Ward Budget financial summary to 29 July 2021

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-based budget scheme total £1,430,000. The accumulative value of proposals to date is £1,032,655 giving a balance of £397,345 to allocate. This report seeks Cabinet Member approval to release funds totalling £19,950 for eight new Ward Budget proposals taking the total allocation to £1,052,605 and leaving a balance of £377,395 available for allocation.
Relevant Select Committee	Corporate, Finance and Property Services Select Committee
Relevant Wards	Barnhill, Botwell, Cavendish, Hillingdon East, Pinkwell and West Drayton

RECOMMENDATIONS

That the Cabinet Member for Corporate Services and Transformation approves the allocation of £19,950 from the Ward Budget Scheme for the following proposals:

Ward	Grant Recipient	Amount £
Barnhill	Supply & installation of three benches in Greenway Park and two benches in Warren Park for the benefit of local residents	5,000
Botwell	Planting of bulbs and wildflowers within Lake Gardens creating an annual display up to the next six years	6,000

Cavendish	Saint Swithun Wells Roman Catholic Primary School interactive whiteboard and 15 tablets providing whole class ICT resources	3,500
Cavendish	Field End Junior School to create a memorial garden	500
Hillingdon East	Uxbridge Royal Naval Association to upgrade the CCTV equipment and enhanced security	1,800
Pinkwell	Crane Youth & Community Association to run a Teeyan Ladies event within Pinkwell Primary School	1,500
Pinkwell	Hillingdon Autistic Care & Support Summer Play scheme	600
West Drayton	Bell Farm Christian Centre Children's Holiday Club contribution towards entertainment and refreshment costs	1,050
TOTAL		£19,950

Reasons for recommendation

Each of the proposals submitted complies with the protocol on the use of Ward Budgets. All Ward Councillors have been made aware of the proposals within this report and, to date, there have been no objections received.

Alternative options considered / risk management

None.

Select Committee comments

None at this stage.

SUPPORTING INFORMATION

At its meeting in September 2011, Cabinet agreed to allocate £330k from Priority Growth to fund a new Ward Budget Scheme. With effect from 01 October 2011, £15k was allocated to each of the 22 Wards. The sum did not have to be spent in the 2011/12 financial year and any unspent balance was carried forward to future financial years.

An additional Ward Budget allocation of £10k for each Ward was agreed by Cabinet on 19 June 2014 and a further allocation of £20k for each Ward agreed by Cabinet on 12 February 2015. At Cabinet on 14 February 2019, additional growth of £440k, £20k per Ward, was prioritised (with approval at Cabinet on 18 April 2019 to release an estimated £203k of the £440k to top-up each Ward Budget to £15k, where needed).

At Cabinet on 17 June 2021, it was agreed that all Ward Budgets would be topped up (where needed) to £10k. It was estimated that £75k would be required for this. The actual amount needed, taking into account new proposals received up to 24 June 2021, was £82k, funded from the remaining £237k of the April 2019 Ward Budget growth award.

Ward Budget funding is to be 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 to be submitted with the agreement of all relevant Ward Councillors.

A further eight new proposals covering six Ward Budgets and totalling £19,950 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 (£)
2011/12	Initial allocation				£330,000	£330,000
2011/12	Dec - March	39	22	£68,133		£261,867
2012/13	April - March	123	22	£159,896		£101,971
2013/14	April - March	70	22	£71,310		£30,661
2014/15	Further allocation				£660,000	£690,661
2014/15	April - March	54	22	£58,581		£632,080
2015/16	April - March	103	21	£196,958		£435,123
2016/17	April - March	91	20	£143,571		£291,552
2017/18	April - March	68	22	£110,758		£180,794
2018/19	April - March	47	22	£51,183		£129,611
2019/20	Further allocation				£440,000	£569,611
2019/20	April - March	65	22	£88,154		£481,457
2020/21	April - March	22	22	£35,766		£445,691
2021/22	May	11	5	£24,779		£420,912
2021/22	July	7	6	£23,567		£397,345
2021/22	August	8	6	£19,950		£377,395
		708	n/a	£1,052,605	£1,430,000	£377,395

Since the commencement of the scheme in October 2011, a total of 708 proposals have been received. Of these, 700 proposals have already been approved covering all 22 Wards within Hillingdon and eight new proposals are recommended within this report. The updated balance of funds for each ward under the Ward Budget Scheme is set out in Appendix B.

Financial Implications

The aggregate growth allocation for the Ward Budget Scheme is £1,430,000. The funding for the programme runs from 01 October 2011 onwards, based on the original £330,000 budget for the initiative approved by Cabinet on 29 September 2011; £220,000 approved by Cabinet on 19 June 2014; £440,000 approved by Cabinet on 12 February 2015 and a further £440,000 approved by Cabinet on 14 February 2019 (of which £203,180 – as agreed by Cabinet on 18 April 2019 – was allocated to top each of the Ward Budget balances up to £15,000 where needed).

As referenced above, there was a further top up (where required) in June 2021 of individual Ward Budget allocations to £10,000, utilising £82,203 of the residual April 2019 growth award.

The total allocations approved up to July 2021 were £1,032,655, at which stage the unallocated balance on the earmarked reserve available for distribution was £397,345. The allocation of

£19,950 proposed within this report for August 2021 will take the total allocations approved to £1,052,605, leaving an unallocated balance of £377,395 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, £377.4k 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 (£)
Barnhill	WB5BA01	Supply & installation of three benches in Greenway Open Space and two benches in Warren Park for the benefit of local residents	£5,000	Cllrs Dhot, Prince & Eginton	£10,000
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Set on the eastern edge of Hillingdon borough, Warren Park is well used and vibrant, welcoming people of all ages in from the surrounding areas. 2. The site incorporates several features (horticultural/ ornamental) into its mainly recreational setting, serving the community well with a children's playground, football goals, recreational field and a footpath network allowing access for all. 3. Greenway Open Space is a well-used park which has recently benefitted from a newly refurbished playground and outdoor gym. 4. Green Spaces support the proposal and can advise on the best locations for the benches. <p><u>Target Delivery Date</u> The benches will be supplied and installed directly by Green Spaces once the proposal has been approved.</p> <p><u>Expected Outcome</u> The grant will contribute towards priorities agreed by the Hillingdon Partners Executive and in particular to 'Promote and increase residents' involvement in sports, leisure, cultural and learning activities.'</p> <p><u>Recipient of funding</u> An internal transfer will be arranged once the proposal has been approved and completed.</p>			

Ward	Ref No	Proposal	Cost (£)	Councillor Approval Received	Balance remaining (£)
Botwell	WB5BO01	Planting of bulbs and wildflowers within Lake Gardens creating an annual display up to the next six years	£6,000	Cllrs Farley, & Gardner	£4,000
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. The proposal is to plant a diverse range of bulbs and wildflowers within Lake Gardens, Botwell Lane, which would bloom over the first six months of each year and expect to last for about six years. 2. As recommended by Green Spaces, the bulbs will be planted either side of the footpaths within Lake Gardens situated opposite with complimentary wildflowers to soften the boundary with the highway. 3. The planting will benefit all Botwell residents using Lake Gardens for recreation and exercise. <p><u>Target Delivery Date</u> The planting will be coordinated directly by Green Spaces once the proposal has been approved.</p> <p><u>Expected Outcome</u> The grant will contribute towards priorities agreed by the Hillingdon Partners Executive and in particular to 'Promote and increase residents' involvement in sports, leisure, cultural and learning activities.'</p> <p><u>Recipient of funding</u> An internal transfer will be arranged once the proposal has been approved.</p>			

Ward	Ref No	Proposal	Cost (£)	Councillor Approval Received	Balance remaining (£)
Cavendish	WB5C01	Saint Swithun Wells Roman Catholic Primary School interactive whiteboard and 15 tablets providing whole class ICT resources	£3,500	Cllrs Barnes, Makwana & Lavery	£6,500
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Saint Swithun Wells Roman Catholic Primary School was built in the 1950's and with 226 pupils and 30 staff is very much community led under the parish of St Gregory the Great Catholic Church. 2. The school usually holds a number of fundraising fetes and bazaars throughout the year, but Covid-19 guidance has meant that this has not been possible for some time. 3. The funding will be used to purchase much needed ICT equipment, enabling the teaching staff to deliver exciting, innovative, and informative learning experience for all pupils. 4. The touch screen white board and tablets will also support pupils with Special Educational Needs. <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 agreed by the Hillingdon Partners Executive and in particular to 'Promote and increase residents' involvement in sports, leisure, cultural and learning activities.'</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 (£)
Cavendish	WB5C02	Field End Junior School memorial garden	£500	Cllrs Lavery, Barnes & Makwana	£6,000
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Field End Junior School is truly a community school and has been established on Field End Road for over 70 years with a current intake of approximately 400 pupils. 2. Ward budget funding will be used towards creating a memorial garden within the school grounds. 3. The garden will provide a memorial to a year 6 pupil who died this year and act as a place of quiet reflection for pupils <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 agreed by the Hillingdon Partners Executive and in particular to 'Build a strong and resilient community.'</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 (£)
Hillingdon East	WB5HE01	Royal Naval Association Uxbridge to upgrade the CCTV equipment and enhanced security	£1,800	Cllrs Chapman and Sullivan	£8,200
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. The Royal Naval Association (also known as RNA Uxbridge) is based in Long Lane, Hillingdon and provides an open and welcoming social club to current and former Naval Service personnel as well as the wider local community. 2. RNA Uxbridge was commissioned in 1984. The Club consists of two bar areas. The members' bar which holds up to 40 people in comfort and the S/M Joyce Whitting bar, which is available for functions and holds around 80 people. 3. Ward budget funding has been requested to upgrade the CCTV equipment at the club to provide enhanced security of the premises. <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 agreed by the Hillingdon Partners Executive and in particular to 'Promote and increase residents' involvement in sports, leisure, cultural and learning activities.'</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 (£)
Pinkwell	WB5P01	Crane Youth & Community Association to run a Teeyan Ladies event within Pinkwell Primary School	£1,500	Cllrs Lakhmana & Morse	£10,374
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Teeyan is the Punjabi name of the festival of Teej which is celebrated in Punjab which is dedicated to the onset of the monsoon and focuses on daughters and sisters. 2. An event for up to 200 local residents has been planned for the 26 July 2021, by local women mainly with children at Pinkwell School. This will be the first time that this festival has been celebrated within the Borough 3. The main focus of the event is dancing Giddah (a traditional Indian dance) together with entertainment, sharing food, etc. The ward budget £1,500 grant is a contribution towards the overall cost of £2,265 which includes hire of the school hall, a sound system, decorating the hall and a photographer to record the event. 4. As the group of women who are organising the Teeyan event are not formally constituted, the Crane Youth & Community Association have agreed to take responsibility for ensuring that the grant terms and conditions are met. <p><u>Target Delivery Date</u> Early approval has been requested and granted in line with the scheduled event date of 24 July 2021.</p> <p><u>Expected Outcome</u> The grant will contribute towards priorities agreed by the Hillingdon Partners Executive and in particular to 'Promote and increase residents' involvement in sports, leisure, cultural and learning activities.'</p> <p><u>Recipient of funding</u> A BACS transfer has been arranged in line with the early approval request, as above.</p>			

Ward	Ref No	Proposal	Cost (£)	Councillor Approval Received	Balance remaining (£)
Pinkwell	WB5P02	Hillingdon Autistic Care & Support Summer Play scheme	£600	Cllrs Lakhmana & Morse	£9,774
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Hillingdon Autistic Care & Support has been based in Pinkwell Ward since 2009, providing a highly valued service supporting young people with special needs to achieve their life goals. 2. The grant will be used to cover the rental cost for hiring Pinkwell Infant & Junior School as the base for the Hillingdon Autistic Care & Support Summer play scheme. 3. This will benefit the children and young people aged from 7-25 years and their families attending the summer support scheme, which is especially important this year, coming out of Covid-19 lockdown. <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 agreed by the Hillingdon Partners Executive and in particular to 'Promote and increase residents' involvement in sports, leisure, cultural and learning activities.'</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 (£)
West Drayton	WB5WD01	Bell Farm Christian Centre Children's Holiday Club contribution towards food & refreshment and entertainment costs	£1,050	Cllrs Duncan & Sweeting	£13,000
		<p><u>Supporting Information</u></p> <ol style="list-style-type: none"> 1. Bell Farm Christian Centre is a Christian Church based in the middle of the Bell Farm Estate in West Drayton and plays a pivotal role providing information, advice, advocacy, and support to members of the local community. 2. The Children and Families Section provides support and activities for children, families and young people living on the Bell Farm Estate. The section currently provides: a carers' and toddler group, a toy library and a holiday club. 3. The grant will be used towards food, refreshment and entertainment costs of the long-running summer holiday scheme attended by some 50 local children. <p><u>Target Delivery Date</u> Early approval has been requested and granted in line with the scheduled start date for the summer holiday club.</p> <p><u>Expected Outcome</u> The grant will contribute towards priorities agreed by the Hillingdon Partners Executive and in particular to 'Build a strong and resilient community.'</p> <p><u>Recipient of funding</u> A BACS transfer has been arranged in line with the early approval request, as above</p>			

APPENDIX B: WARD BUDGET SUMMARY (AUGUST 2021 CABINET MEMBER REPORT)

Appendix B

WARD BUDGET SUMMARY (August 2021 Cabinet Member report)

Ward	Budget £ (Oct 2011) Budget £	Additional Budget £ (Jun 2014)	Additional Budget £ (Feb 2015)	Additional top up (April 2019)	Additional top up (June 2021)	Total Ward Budget £	Approved Projects	Total Committed to date £	New Projects received	Estimate cost £	Balance Remaining £
Barnhill	15,000.00	10,000.00	20,000.00	8,423.00	0.00	53,423.00	18	38,423.00	1	5,000.00	10,000.00
Botwell	15,000.00	10,000.00	20,000.00	12,871.00	6,700.00	64,571.00	40	54,571.00	1	6,000.00	4,000.00
Brunel	15,000.00	10,000.00	20,000.00	6,350.00	1,970.00	53,320.00	31	43,320.00	0	0.00	10,000.00
Cavendish	15,000.00	10,000.00	20,000.00	11,575.00	9,830.00	66,405.00	38	56,405.00	2	4,000.00	6,000.00
Charville	15,000.00	10,000.00	20,000.00	14,854.00	7,960.00	67,814.00	48	57,814.00	0	0.00	10,000.00
Eastcote & East Ruislip	15,000.00	10,000.00	20,000.00	0.00	4,022.00	49,022.00	44	39,022.00	0	0.00	10,000.00
Harefield	15,000.00	10,000.00	20,000.00	2,051.00	7,365.00	54,416.00	18	44,416.00	0	0.00	10,000.00
Heathrow Villages	15,000.00	10,000.00	20,000.00	15,000.00	0.00	60,000.00	33	46,360.00	0	0.00	13,640.00
Hillingdon East	15,000.00	10,000.00	20,000.00	13,114.00	650.00	58,764.00	47	48,764.00	1	1,800.00	8,200.00
Ickenham	15,000.00	10,000.00	20,000.00	6,855.00	4,748.00	56,603.00	13	46,603.00	0	0.00	10,000.00
Manor	15,000.00	10,000.00	20,000.00	1,033.00	5,588.00	51,621.00	23	41,621.00	0	0.00	10,000.00
Northwood	15,000.00	10,000.00	20,000.00	15,000.00	0.00	60,000.00	24	48,037.00	0	0.00	11,963.00
Northwood Hills	15,000.00	10,000.00	20,000.00	8,389.00	0.00	53,389.00	25	43,389.00	0	0.00	10,000.00
Pinkwell	15,000.00	10,000.00	20,000.00	0.00	0.00	45,000.00	19	33,126.00	2	2,100.00	9,774.00
South Ruislip	15,000.00	10,000.00	20,000.00	10,960.00	6,593.00	62,553.00	36	52,553.00	0	0.00	10,000.00
Townfield	15,000.00	10,000.00	20,000.00	11,196.00	2,885.00	59,081.00	32	49,081.00	0	0.00	10,000.00
Uxbridge North	15,000.00	10,000.00	20,000.00	14,196.00	8,419.00	67,615.00	41	57,615.00	0	0.00	10,000.00
Uxbridge South	15,000.00	10,000.00	20,000.00	15,000.00	6,621.00	66,621.00	53	56,621.00	0	0.00	10,000.00
West Drayton	15,000.00	10,000.00	20,000.00	12,744.00	0.00	57,744.00	30	43,694.00	1	1,050.00	13,000.00
West Ruislip	15,000.00	10,000.00	20,000.00	4,255.00	8,852.00	58,107.00	28	48,107.00	0	0.00	10,000.00
Yeading	15,000.00	10,000.00	20,000.00	10,355.00	0.00	55,355.00	17	41,655.00	0	0.00	13,700.00
Yiewsley	15,000.00	10,000.00	20,000.00	8,959.00	0.00	53,959.00	42	41,458.00	0	0.00	12,501.00
Balance of June 2021 top up					154,617.00						154,617.00
Total	330,000.00	220,000.00	440,000.00	203,180.00	236,820.00	1,430,000.00	700	1,032,655.00	8	19,950.00	377,395.00