



City of Westminster

Executive Summary and Recommendations

	Cabinet Member Report
Date:	5 July 2016
Subject:	Expenditure from the Ward Budget for Harrow Road, Westbourne and Queen's Park
1. Summary	
1.1 This report seeks approval for the expenditure of £14, 459.12 from the Ward Budget in order to commission:	
<ul style="list-style-type: none">• A residential trip for 140 Year 8 students from Paddington Academy.	
Recommendation	
That the Cabinet Member for Sports and Leisure approves expenditure of £14, 459.12 in respect of the above proposal detailed in the report.	



City of Westminster

Cabinet Member Report

Cabinet Member:

Cabinet Member for Sports and Leisure

Date:

5 July 2016

Classification:

For General Release

Title of Report:

Expenditure from the Ward Budget for Harrow Road, Westbourne and Queen's Park

Report of:

Head of Cabinet Secretariat

Wards involved:

Harrow Road, Westbourne and Queen's Park

Policy context:

Neighbourhoods Programme

Financial summary:

The proposed expenditure of £14,459.12 from the Ward Budget leaves £65,858.18 in Harrow Road, £53,368.30 in Queen's Park and £44,174.79 in Westbourne remaining for allocation in the current financial year.

Report Author:

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Contact details

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1. Background Information

- 1.1 Ward budgets were established under the City Council's Neighbourhood Programme agreed by the Cabinet in November 2007. The extension to the ward budget programme was agreed in March 2010 for continuation until March 2014.
- 1.2 The renewal of the ward budget programme for the years 2014-2018 was agreed in June 2014.
- 1.3 Budget provision of £46,000 for the financial year 2016/17 exists to fund ward based projects. In addition to any unallocated funds from the 2014/15 and 2015/16 ward budgets.

2. Proposed Projects

- 2.1 **£14,459.12** will fund a residential trip for 140 Year 8 students at Paddington Academy. This proposal has been developed in response to the social inclusion agenda and supports academic achievement.

3. Financial Implications

- 3.1 Expenditure and approvals in process from the Queen's Park Ward budget to date total **£81,166.90** leaving **£56,833.10** to be allocated.
- 3.2 The proposals for expenditure in this report amount to **£3,464.80** and leaves **£53,368.30** available for future allocation.
- 3.3 Expenditure and approvals in process from the Westbourne Ward budget to date total **£88,059.45** leaving **£49,940** to be allocated.
- 3.4 The proposals for expenditure in this report amount to **£5,767.76** and leaves **£44,174.79** available for future allocation.
- 3.5 Expenditure and approvals in process from the Harrow Road Ward budget to date total **£66,915.26** leaving **£71,084.74** to be allocated.
- 3.6 The proposals for expenditure in this report amount to **£5,226.56** and leaves **£65,858.18** available for future allocation.
- 3.7 Paddington Academy have obtained quotes from the following providers:
 - Woodrow High House
 - Kingswood – Isle of Wight
 - PGL Osmington Bay
 - Outward Bound - Aberdovey, Wales

The school chose to attend PGL Osmington Bay since this is the most cost effective proposal once travel costs are added to the centre costs.

4. Legal Implications

- 4.1 The proposals accordingly involve expenditure which is within the City Council's general power of competence, confirmed in Section 1 of the Localism Act 2011 and within the guidelines for the use of Ward Budgets.

5. Outstanding Issues

- 5.1 Councillor McKie, Councillor Bush, Councillor Boothroyd, Councillor Dimoldenberg, Councillor Hug, Councillor Roca, Councillor Taylor and Councillor McAlister agree to the expenditure. There are no outstanding issues all ward members have agreed to the proposals.

6. Consultation

- 6.1 The proposals have been agreed by the ward members from Westbourne, Harrow Road and Queen's Park.
- 6.2 The proposal for Year 8 Residential Trip has been drawn up and verified following consultation with Paddington Academy, and the Council's Finance and Legal Services Departments.

7. Equalities

- 7.1 The proposals in this report will support the Council's wider equalities and diversity agenda by focusing on addressing local issues with enhanced local engagement.

8. Reason for Decision

- 8.1 The expenditure is expected to help address the priority of social inclusion.

If you have any queries about this report or wish to inspect one of the background papers please contact Lexi Cotoulas on 020 7641 4299, fax 020 7641 3156, email lcotoulas@westminster.gov.uk

Year 8 Activity Weekend Residential to Wales

Westminster City Council Ward Budget Programme

[Year 8 Residential] - [PGL Activity Centre, Wales]

Brief description of your organisation

Paddington Academy is a non-selective co-educational secondary school catering for students aged 11 to 18 years based in West London. The academy community is multi-faith and multi-cultural and serves the local community. There are currently 1200 students on roll and the academy is operating at capacity. The academy serves wards of high deprivation with over 39% of the academy population eligible for free school meals. The project focuses on Year 8 with 40% of Year 8 entitled to FSM.

The academy was graded as outstanding by Ofsted and is also a Teaching School.

Description of the project:

*Brief summary of what the project is and how it will benefit the local community
How, when and where will it be delivered and for how long*

The project aims to offer all of the students in Year 8 (182) of which 23% live in the Harrow Rd, 12% live in Queens Park and 36% live in Westbourne Park the opportunity to spend a weekend in Wales at an activity centre in October or November 2016 where students will be involved in a mix of outdoor activities designed to :-

- Improve confidence, social skills, motivation and self-reliance.
- Support growth as students overcome challenges with each activity.
- Inspire & motivate students
- Reach students who have never been on holiday or indeed travelled outside of London
- Provide grants to students who cannot afford a contribution
- Realistically we would expect 80% of students to take part
- Invest in members of the local community

Outcomes of the project:

What do you hope to achieve i.e. x number of training events delivered, x number of people attending etc.

Outdoor learning/activities, supports academic achievement for example through the development of soft skills and social skills, particularly in hard to reach children.

Group activities can develop social skills and give self-confidence. Furthermore, a residential experience in the countryside has a key role to play in the social inclusion agenda, offering children who may not otherwise have the opportunity, the simple chance to experience the countryside, or other parts of our heritage that many others take for granted

- Fulfil part of the Paddington Academy Promise to Students by ensuring every student is offered the opportunity to go on a residential experience outside of London throughout their time in the Academy.
- Achieve at least 80% of year 8 participation (144 students attend residential)
- Increase take up of after school activities for Year 8 by 50%
- Students receive new enriching experiences, these novel experiences, in addition to the freedom and encouragement that students were given to try new activities are expected to increase students confidence and self-esteem and could have a knock on effect on student's academic performance. It is recognised that when students are happy and confident they become more effective learners.

What wards/geographical area does the project cover?

Queens Park, Harrow Road & Westbourne Park

Management of the project

Who will run the project and who will manage the funds?

The Head of Year 8 will run the project together with members of the senior leadership team who will go on the residential.

The funds will be managed by Margaret Murnane, Educational Visit Co-ordinator, Bardhyl Velia, Finance Manager, & Jackie Hayes (Academy Business Manager).

Funding

How much funding are you looking for?

How will this be broken down i.e. venue costs, staff costs, equipment?

Venue costs

Depending on dates/venue availability, student costs may vary from £115 to £130 per student which includes activities and food.

For this purpose we have used £120 per student and based the numbers on 140 students as opposed to 180 (total Year Group)

Venue Costs - £16,800

Transport Costs £3,500

Staffing Minibus Driver £200

8 Teaching Assistants £2,400 (16 staff in total)

Resources £500

Total costs £23,400 based on 140 students and 16 staff (staff free at venue)

We are requesting a £16,000 contribution from relevant ward budgets. Our current school population includes 55% of students from Harrow Road, Queens Park and Westbourne Park.

The balance of funding we hope to receive from Academy Fundraising Activities, Student contributions and some business sponsorship.

For completion by the Cabinet Member for Sports and Leisure

Declaration of Interest

- I have no interest to declare in respect of this report

Signed Date
 Councillor David Harvey, Cabinet Member for Sports and Leisure

- I have to declare an interest

State nature of interest:

Signed Date
 Councillor David Harvey, Cabinet Member for Sports and Leisure

(N.B: If you have an interest you should seek advice as to whether it is appropriate to make a decision in relation to this matter.)

For the reasons set out above, I agree the recommendation(s) in the report entitled **Recommendation(s) for Expenditure from the Ward Budget for Expenditure from the Ward Budget for Harrow Road, Westbourne and Queen’s Park** and reject any alternative options which are referred to but not recommended.

Signed
 Councillor David Harvey, Cabinet Member for Sports and Leisure

Date

<p>For Ward Specific Reports Only</p> <p>In reaching this decision I have given due regard to any representations made by relevant Ward Members.</p> <p>Signed Councillor David Harvey, Cabinet Member for Sports and Leisure</p> <p>Date</p>

If you have any additional comment which you would want actioned in connection with your decision you should discuss this with the report author and then set out your comment below before the report and this pro-forma is returned to the Secretariat for processing.

Additional comment:

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NOTE: If you do not wish to approve the recommendations, or wish to make an alternative decision, it is important that you consult the report author, the Head of Legal and Democratic Services, the Director of Finance and Performance and, if there are staffing implications, the Director of Resources (or their representatives) so that (1) you can be made aware of any further relevant considerations that you should take into account before making the decision and (2) your reasons for the decision can be properly identified and recorded, as required by law.

Note to Cabinet Member: Your decision will now be published and copied to the Members of the relevant Policy & Scrutiny Committee. If the decision falls within the criteria for call-in, it will not be implemented until five working days have elapsed for any call-in request to be received.