

WARD BUDGET INITIATIVE UPDATE - JULY 2009

Cabinet Member

Councillor Douglas Mills

Cabinet Portfolio

Improvement, Partnerships and Community Safety

Report Author

Maggie Allen, Deputy Chief Executive's Office

Papers with report

Appendix A

HEADLINE INFORMATION

Purpose of report

This report is for the Cabinet to note the position at the beginning of July of Ward Budget initiative which became available in January 2009.

Contribution to our plans and strategies

The Ward Budget Initiative will:

- Take the Council's important community leadership role to a new local level and enhance Civic Pride;
- Ensure residents and local organisations are put at the heart of everything the Council does;
- Assist in the delivery of themes and general priorities in the Council Plan and;
- Enhance our Resident & Community Engagement Strategy.

Financial Cost

The total available for the Ward Budgets is £550k (£25k for each of the 22 wards). At the beginning of July projects totalling £84,240 have been approved and a further £56,276 of projects have been submitted by Members and are being developed. Assuming these projects are eventually approved, there is a balance of £409,484 to allocate over the remainder of the 2009/10 financial year.

Relevant Policy Overview Committee

Corporate Services & Partnerships and Residents' & Environmental Services

Ward(s) benefiting

All wards

RECOMMENDATIONS

That Cabinet:

1. Notes progress to date and requests Members to submit their proposals by the end of December 2009 to ensure that the projects are implemented before the end of the financial year.
2. Requires officers to fully describe the benefit to the wider community of ward budget funding to a club or society where membership of that club or society is less than 20 or where it draws less than half its members from the local ward.

INFORMATION

	<u>The following proposals have been approved to date:</u>	Amount
BRUNEL	Football goal posts for Nine Elms Green	£1,962
	Picnic Tables at Connaught Park	£3,300
HAREFIELD	Cabinets for artefacts in Harefield Academy	£103
	Hanging baskets in Harefield High Street	£3,919
	Grant for Bowls equipment in Harefield High Street to teach young people	£1,000
HEATHROW VILLAGES	After School Sports activity	£15,000
HILLINGDON EAST	Grant to Oak Farm Residents Association	£247
ICKENHAM	Football equipment and kit for Ickenham Youth Football Club	£5,744
MANOR	Books for school libraries	£4,000
	Youth Rugby Club equipment	£2,500
NORTHWOOD	Coach trip to House of Commons	£335
NORTHWOOD HILLS	Goals posts in open space in Raisins Hill/ Catlins Lane	£396
PINKWELL	Pedestrian Crossing	£25,000
SOUTH RUISLIP	Football strip for Soldiers, Sailors, Airmen and Families Association (SSAFA) Youth team	£1,891
	Sound system for South Ruislip Community Association	£1,060
	Trees in Angus Drive	£1,880
	Trees in Northolt Avenue	£770
	Contribution towards start up fund for Clyfford Lea gating scheme	£900
	Furniture for Phoenix day centre	£595
	Football Kit for South Ruislip Youth FC	£1,458
	Bin and bench alongside Spider Park	£1,750
UXBRIDGE SOUTH	Grant for new television for Cobden Close Residents Association	£750
WEST DRAYTON	Pelican Club's day trip and Christmas Lunch	£300
WEST RUISLIP	Garden equipment to help maintain a flower bed in Hill Lane Playground	£380
YEADING	Football kit and accessories	£2,000
YIEWSLEY	Drop in session and IT training for the elderly	£2,500
	Road safety literature and training equipment	£2,500
	Yiewsley Rec Bowls Club Improvements	£2,000
	TOTAL	£84,240

Proposals currently in development

		Proposal/ Estimate
CAVENDISH	Grant for school books in St Swithins School	£2,000
	Grant for Newnham School gardening club	£2,000
	Grant for Field End Junior School for furniture	£2,000
	Grant to Field End Infant School for safety fencing to protect gardening	£2,000
	Joint contribution in conjunction with Eastcote for Christmas lights in the High Street	£ 6,000
	Joint purchase of Automatic Number Plate Recognition (ANPR) device for Cavendish/Manor Safer Neighbourhoods Team	£3,500
EASTCOTE	Various environmental improvements across the ward (P1)	£17,192
	Various environmental improvements across the ward (P2)	£1,000
	Joint contribution with Cavendish for Christmas lights in the High Street	£6,000
HEATHROW VILLAGES	Grant for flower beds for Heathrow Special Needs Farm	£1,000
	Grant for 1 st Harmondsworth Scouts to buy equipment for Duke of Edinburgh award	£1,500
	Grant for 1 st Harlington Scouts for camping equipment	£1,000
	Flower art/ arranging sessions in Heathrow and Harmondsworth schools	£400
	Projector and white screen for "The friends of the Great Barn"	£500
ICKENHAM	St Giles' Church Lighting	£4,290
MANOR	Public alley refurbishment between Shenley Avenue and Willow Grove	TBA
	Ruislip Baptist Church	£2,394
	Joint purchase of Automatic Number Plate Recognition (ANPR) device for Manor/Cavendish Safer Neighbourhoods Team	£3,500
NORTHWOOD HILLS	Goal posts installed in Salisbury Road	TBA
UXBRIDGE SOUTH	Speed Gun for Safer Neighbourhoods Team	TBA
	Total	£56,276

Alternative options considered / risk management

None

SUPPORTING INFORMATION

1. 17 wards have submitted proposals to the beginning of July.
2. To date, £84,240 (15.3%) of the budget available has been committed and £56,276 (10.2%) is subject to development work.
3. Experience of these types of expenditure suggests that we should aim to have received proposals by end December 2009 in order to guarantee completion of projects by 31 March 2010.

Financial Implications

The overall allocation for the Ward Budgets is £550,000, based on a budget of £25k for each of the 22 Wards in the Borough. The funding for this programme will run from 1 January 2009 to 31 March 2010, which has been factored into the budget build process for 2009/10.

Officers are confident the projects can be met within the costs approved, or agreement has been reached with the relevant service departments to fund any additional cost above the approved sum. In those few instances where there will be minor ongoing running costs, the relevant service department has agreed that these revenue costs will be met from their base budgets on an annual basis once the projects are completed.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

Ward budgets help Councillors make a difference in their Ward. They address specific local priorities by delivering proposals to benefit residents and local organisations.

To date, 52 proposals have been received targeting a wide range of initiatives from football provision to equipment that enhances leisure activities and learning.

Of the 52 proposals; 28 have been approved and 20 are in the process of being implemented; 4 were not progressed as they did not meet the Ward Budget protocol.

Consultation Carried Out or Required

Consultation with the Lead Councillor from each ward and officers internally. Where other services are involved such as Residents Associations, Community Organisations, residents and Safer Neighbourhoods Panel – the views of these groups have helped to shape the nature of the proposals.

CORPORATE IMPLICATIONS

Corporate Finance

The financial implications above set out the current status of expenditure commitments from the Ward Budget Initiative, including the treatment of any ongoing costs to the Council. The agreed

allocations are funded from the drawing on reserves for the Ward Budget Initiative approved during the 2008/09 financial year.

Corporate Procurement

The current levels of expenditure on these individual projects do not require the formal involvement of Corporate Procurement. Should any projects be undertaken that approached the threshold for tenders to be invited (£20k), officers should seek to engage with Procurement to ensure compliance with Standing Orders and the delivery of value for money is achieved.

Legal

There are no specific legal implications for this report which seeks drawdown for programme funding. No specific difficulties with the roll out of this programme have been brought the attention of Legal Services.

It is important that individual projects or groups of projects must comply with relevant legal rules in relation to procurement. Projects must be closely monitored by officers in terms of expenditure control and value for money, and in order to ensure legal issues are expeditiously brought to the attention of Legal Services.

The power to create the Ward Budget Initiative can be found in the well-being powers in Part 1 of the Local Government Act 2000. These provide that the Council has a power to anything which it considers is likely to achieve the promotion or improvement of the social, economic and environmental well-being of its community. It includes power to incur expenditure and to give financial assistance to any person.

Corporate Property

The Head of Corporate Property has read this report and advises that there are no Property implications.

Relevant Service Groups:

Comments from Democratic Services

Democratic Services confirm that the proposals submitted were in accordance with the Protocol approved by Cabinet in December 2008.

Democratic Services confirm that the proposals did not fall into the class of 'key decisions' and that the 5-day scrutiny 'call-in' period was waived to help speed up delivery.

BACKGROUND PAPERS

None

APPENDIX A

Ward Budgets to 2nd July 2009

Ward	Approved projects	Total committed to date	New Projects received	Estimated Cost	Balance remaining till 31st March 2010
Barnhill					£25,000
Botwell					£25,000
Brunel	2	£5,262			£19,738
Cavendish			6	£17,500	£7,500
Charville					£25,000
Eastcote & E. Ruislip			3	£24,192	£808
Harefield	3	£5,022			£19,978
Heathrow Villages	1	£15,000	5	£4,400	£5,600
Hillingdon East	1	£247			£24,753
Ickenham	1	£5,744	1	£4,290	£14,966
Manor	2	£6,500	3	£5,894	£12,606
Northwood	1	£335			£24,665
Northwood Hills	1	£396	1	Tba	£24,604
Pinkwell	1	£25,000			£0
South Ruislip	8	£10,304			£14,696
Townfield					£25,000
Uxbridge North					£25,000
Uxbridge South	1	£750	1	Tba	£24,250
West Drayton	1	£300			£24,700
West Ruislip	1	£380			£24,620
Yeading	1	£2,000			£23,000
Yiewsley	3	£7,000			£18,000
Total	28	£84,240	20	£56,276	£409,484