

## 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

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

### **Proposals currently in development**

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

## **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 2<sup>nd</sup> 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
<b>Total</b>	<b>28</b>	<b>£84,240</b>	<b>20</b>	<b>£56,276</b>	<b>£409,484</b>