

WARD BUDGET INITIATIVE UPDATE - JUNE 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-C

HEADLINE INFORMATION

Purpose of report	This report is for the Cabinet to note the current position of Ward Budget proposals submitted as a result of the £550,000 which became available in January 2009 to address community concerns in order to provide general improvements to borough residents.
Contribution to our plans and strategies	The Ward Budget Initiative will: <ul style="list-style-type: none">• 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 overall funds available for the Ward Based Budgets are £550k (£25k for each of the 22 wards). Projects and proposals to date total £85,539.74 leaving a balance of £464,460.26 to allocate over the remainder of the 2009/10 financial year.
Relevant Policy Overview Committee	Corporate Services & Partnerships Policy Overview Committee Residents' & Community Services Policy Overview Committee
Ward(s) benefiting	Brunel, Harefield, Heathrow Villages, Hillingdon East, Ickenham, Manor, Northwood, Northwood Hills, Pinkwell, South Ruislip, Uxbridge South, Yeading, Yiewsley, West Drayton and West Ruislip.

RECOMMENDATIONS

That Cabinet takes steps to further promote the future spend of Ward Budget proposals to ensure proposals are received by the end of December 2009.

INFORMATION

The following have been approved to date:

- (1) BRUNEL: £1,844.50 Football Goalposts for Nine Elms Green.
- (2) HEATHROW VILLAGES: £16,300 After School Sports Activity.
- (3) MANOR: £2,500 Mini & Youth Rugby Club Equipment.
- (4) NORTHWOOD: £334.75 Coach hire of 30 children to the Houses of Parliament.
- (5) PINKWELL: £25,000 Pedestrian Crossing.
- (6) SOUTH RUISLIP: £1,891 Football strip for Soldiers, Sailors and Airmen Families Association (SSAFA) Youth Team.
- (7) SOUTH RUISLIP: £1,059.88 Sound System for South Ruislip Community Association.
- (8) SOUTH RUISLIP: £1,750 Rubbish bin and bench in Spider Park
- (9) SOUTH RUISLIP: £1,880.25 Trees planted in Angus Drive.
- (10) SOUTH RUISLIP: £770 Trees planted in Northolt Avenue.
- (11) UXBRIDGE SOUTH: £750 TV for Cobden Close Tenants and Residents Assoc.
- (12) YEADING: £2,000 Football kit and accessories etc.
- (13) YIEWSLEY: £2,500 Drop In Sessions and IT equipment.
- (14) YIEWSLEY: £2,500 Road Safety Literature and equipment.
- (15) WEST DRAYTON: £300 Pelican Club's Day Trip and Christmas Lunch.

The following list of schemes are awaiting approval:

- (1) HAREFIELD: £102.78 Cabinets for artefacts in Harefield Academy.
- (2) HAREFIELD: £3,919 Hanging baskets in Harefield High Street and mini roundabout.
- (3) HAREFIELD: £1000 Bowls equipment to teach young people in Harefield.
- (4) HILLINGDON EAST: £246.75 Office equipment for Oak Farm Residents Association.
- (5) ICKENHAM: £5,744 Football equipment and kit for Ickenham Youth Football Club (YFC).
- (6) MANOR: £2,500 Mini & Youth Rugby Club Equipment.
- (7) NORTHWOOD HILLS: £396.09 Goal posts in open space at Raisins Hill/Catlins Lane.
- (8) SOUTH RUISLIP: £900 Clyfford Lea Gating Scheme.
- (9) SOUTH RUISLIP: £594.95 Furniture for Phoenix Day Centre.
- (10) SOUTH RUISLIP: £1,457.80 New football kit for South Ruislip Youth FC.
- (11) WEST RUISLIP: £380 Garden equipment to help maintain a flower/shrub bed in Hill Lane Park.

Reasons for recommendation

To ensure that the Community Leadership Team have sufficient time to assist Councillors in implementing their ideas.

Alternative options considered / risk management

None.

Comments of Policy Overview Committee(s)

None at this stage.

SUPPORTING INFORMATION

1. 59% (13) wards in the Borough have submitted proposals.
2. To date, we have allocated £68,189 or 12% of the fund available, whereas we might expect to have spent £185k (35%) if there were an equal spend each month.
3. Experience of these types of expenditure suggests that we should aim to have received proposals by end November 2009 in order to guarantee completion of projects by 31 March 2010.
4. To ensure completion of the projects before the commencement of purdah, it would be necessary for all proposals to be received by the Community Leadership Team by 31st December 2009.

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. Proposals within this report draw down the budget by £17,241.32 taking the total spend to date to £85,539.74.

For the individual proposals, officers are confident they can be met within the cost proposed, or action has been agreed with relevant service departments to fund any additional cost above the £25,000 allocation. In some instances there will be ongoing running costs, where it has been agreed that these will be met from the relevant service department's 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, 39 proposals have been received targeting a wide range of initiatives from football provision to equipment that enhances leisure activities and learning.

Of the 39 proposals; 7 are closed; 10 have been approved and awaiting implementation; 11 are awaiting approval; 4 were not progressed as they did not meet the Ward Budget protocol and 7 were received but not yet submitted as further information is being sought. Please see Appendix C.

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 are in accordance with the Protocol approved by Cabinet in December 2008.

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

BACKGROUND PAPERS

None.

Current Ward status

Ward	Number of Proposals	Potential no. of people benefiting	Cost committed to date	Balance remaining till 31 st March 2010 (£)
Brunel	2	4,122	£5,262.18	£19,737.82
Harefield	1	8,220	£5,021.78	£19,978.22
Heathrow Villages	1	1,000	£16,300.00	£8,700.00
Hillingdon East	1	300	£246.75	£24,753.25
Ickenham	1	133	£5,744.00	£19,256.00
Manor	2	1600	£6,500.00	£18,500.00
Northwood	1	30	£334.75	£24,665.25
Northwood Hills	1	10,000	£396.09	£24,603.91
Pinkwell	1	1300	£25,000.00	Nil
South Ruislip	8	4,790	£10,304.19	£14,695.81
Uxbridge South	1	100	£750.00	£24,250.00
Yeading	1	8,500	£2,000.00	£23,000.00
Yiewsley	3	6,789	£7,000.00	£18,000.00
West Drayton	1	4,010	£300.00	£24,700.00
West Ruislip	1	394	£380.00	£24,620.00
Balance remaining across 7 Wards.	Tbd	tbd	Nil	£175,000.00
Total	26	51,288	85,539.74	£464,460.26

**These numbers relate to target audiences only.*

SUMMARY OF ALL WARDS

Appendix B

Ward	Total Budget £	Total Expenditure £	Total Commitments £	Total Proposals Awaiting Approval £	Total of Expenditure, Commitments and Proposals £	Balance Remaining £
Barnhill	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Botwell	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Brunel	25,000.00	1,962.18	3,300.00	0.00	5,262.18	19,737.82
Cavendish	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Charville	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Eastcote & East Ruislip	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Harefield	25,000.00	0.00	0.00	5,021.78	5,021.78	19,978.22
Heathrow Villages	25,000.00	0.00	16,300.00	0.00	16,300.00	8,700.00
Hillingdon East	25,000.00	0.00	0.00	246.75	246.75	24,753.25
Ickenham	25,000.00	0.00	0.00	5,744.00	5,744.00	19,256.00
Manor	25,000.00	4,000.00	0.00	2,500.00	6,500.00	18,500.00
Northwood	25,000.00	334.75	0.00	0.00	334.75	24,665.25
Northwood Hills	25,000.00	0.00	0.00	396.09	396.09	24,603.91
Pinkwell	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
South Ruislip	25,000.00	2,951.19	4,400.25	2,952.75	10,304.19	14,695.81
Townfield	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Uxbridge North	25,000.00	0.00	0.00	0.00	0.00	25,000.00
Uxbridge South	25,000.00	750.00	0.00	0.00	750.00	24,250.00
West Drayton	25,000.00	0.00	300.00	0.00	300.00	24,700.00
West Ruislip	25,000.00	0.00	0.00	380.00	380.00	24,620.00
Yeading	25,000.00	0.00	2,000.00	0.00	2,000.00	23,000.00
Yiewsley	25,000.00	2,500.00	4,500.00	0.00	7,000.00	18,000.00
Total	550,000.00	12,498.12	55,800.25	17,241.37	85,539.74	464,460.26

WARD BUDGET PROPOSALS ANALYSIS JUNE 2009 - Appendix C

