

INDIVIDUAL CABINET MEMBER DECISION

Decision by Councillor Julian Bell - Leader of the Council

Subject **Ward Forum 2018-19 Spending Recommendations 2**

Portfolio **Leader of the Council**

Authority **Constitution part 3 Section 3**

Decision: **That the Leader of the Council:**

I. Noted and agreed the wards' proposed projects for the municipal year 2018-19, detailed in the attached appendices 1-17.

II. Noted that the projects had been discussed in:

- Acton Central ward forum at their meeting 3 October 2018.**
- Dormers Wells ward forum at their meeting on 13 September 2018.**
- Ealing Broadway ward forum at their meetings on 9 July and 18 October 2018.**
- Ealing Common ward forum at their meeting 6 November 2018.**
- East Acton Ward Forum at their meeting on 18 July 2018.**
- Elthorne ward forum at their meeting on 17 October 2018.**
- Greenford Green ward forum at their meeting on 12 September 2018.**
- Hobbayne ward forum at their meeting on 10 October 2018.**
- Lady Margaret ward forum at their meeting on 4 July 2018.**
- Northfield ward forum at their meeting on 29 October 2018.**
- Northolt Mandeville ward forum at their meeting on 17 September 2018.**

- Northolt West End ward forum at their meeting on 2 October 2018.
- Norwood Green ward forum at their meeting on 13 September 2018.
- Perivale ward forum at their meeting on 20 September 2018.
- South Acton ward forum at their meeting on 20 September 2018.
- Southall Green ward forum at their meeting on 12 July 2018.
- Walpole ward forum at their meeting on 17 September 2018.

III. Authorised the relevant service directors to implement the projects subject to any preliminary feasibility or technical surveys that are advised by officers and any licences or statutory consultation that may be required.

IV. Authorised the Executive Director Environment & Customer Services to approve amendments to the agreed projects and the allocation of the contingency funds and any changes to the ward budget required as a result of changes to the project following consultation with the Leader and the appropriate ward councillors.

V. Noted that these projects are scheduled for implementation in the year 2018-19.

Reason for decision and Options Considered:

On 13 November 2007 Cabinet agreed to a new structure for neighbourhood governance in the borough, centred around ward councillors and that £40,000 of capital funding would be made available to each ward. This is to be spent taking into account the recommendations of those ward councillors, who would utilise and develop informal and formal networks to consult local people.

From the 2010-11 to the 2014-15 financial year Cabinet agreed an allocation per ward of £37,500 – comprising £30,000 capital and £7,500 revenue. Since 2015-16 each ward has been allocated a budget totalling £30,000 – comprising £25,000 capital and £5,000 revenue to fund projects.

Since the first round of ward forum meetings, held

during September 2008, ward councillors have continued to conduct consultations to collate a set of spending proposals for subsequent financial years. The consultation mechanisms used have been through various meetings with residents, initial assessment of those proposals with council officers and selection of those to be recommended to the relevant portfolio holder for spend. These recommendations were presented at ward forums to which all residents within the ward were invited. At these public meetings ward councillors outlined the proposals and the public was invited to make comments or representations. Where required, the ward councillors gave further clarity. These publicly supported recommendations now need to be approved for spend via an Individual Cabinet Member Decision.

This approach places ward councillors at the centre of an informal system of local involvement in, and influence on, decision-making, but keeps bureaucracy to a minimum. It builds on the Councillors' local knowledge and enthusiasm, and ensures funding will be directed towards local projects.

To ensure that the £30,000 earmarked for each ward is spent efficiently and effectively, detailed technical advice and support is now required if the recommended projects are agreed for implementation. This has reduced preparation work spent on schemes that do not proceed due to lack of local support.

Any changes to a ward budget required as a result of changes to a ward project referred to in 1 iv) cannot exceed 10% of the total ward's budget (revenue and capital). These changes will allow for minor variances in projected costs and also changes to particular projects agreed at subsequent ward forums during the financial year.

To further enhance ward forum flexibility, wards are able to exchange capital or revenue funds. Any transfer must be agreed by consensus between the relevant ward councillors. This has enabled wards to commission projects that meet residents' needs more effectively.

Date of Implementation if not called-in: 20 December 2018

Report published **3 December 2018**
Shadow consulted **3 December 2018**
Decision recorded **11 December 2018**
Decision published **12 December 2018**
Call-in deadline **19 December 2018 (5pm)**

**Cabinet member's
signature.....**
Councillor Julian Bell
Leader of the Council

**Officer recording
decision.....**
Linda Zimmerman
Designation **Committee Team Manager**



Acton Central ward budget 2018-19

Available budget £27,500 capital, £6,900 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Community Management	Contribution to West Acton Triangle improvements	(2,500)	-	(2,500)
Total		(2,500)	(-)	(2,500)
Balance remaining		25,000	6,900	31,900

Notes:

- Presented for Individual Cabinet Members Decision 11 December 2018

Dormers Wells ward budget 2018-19 - further recommendations

Available budget £25,000 capital, £5,000 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Previously approved September 2018	(1,500)	(1,500)	(3,000)
Highways	Install pedestrian islands on all four approaches to the Carlyle/Burns Avenue Roundabout (shared with Lady Margaret ward)	(7,500)	-	(7,500)
Total		(9,000)	(1,500)	(10,500)
Balance remaining		16,000	3,500	19,500

Notes:

- Presented for Individual Cabinet Members Decision 11 December 2018

Ealing Broadway ward budget 2018-19

Available budget £25,000 capital, £6,000 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Highways	Central Ealing heritage nameplates 2018/19 - Phase 3	(23,500)	(5,000)	(28,500)
Highways	Minor parking schemes pot: <ul style="list-style-type: none"> • Blakesley Avenue • Castlebar Road junction with Haven Green • The Knoll 	(1,500)	-	(1,500)
Economic Regeneration	Contribution to the Famous Names of Ealing Film Studios project	-	(1,000)	(1,000)
Total		(25,000)	(6,000)	(31,000)
Balance remaining		-	-	-

Notes:

- Presented for Individual Cabinet Members Decision 11 December 2018

Ealing Common ward budget 2018-19

Available budget £46,700 capital, £13,000 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	2018-19 schemes previously approved	(3,000)	(2,000)	(5,000)
Economic Regeneration	Festive lights for South Ealing Road - Joint project with Northfields ward	(1,400)	-	(1,400)
Highways	Pedestrian access improvements at the roundabout of Elm Grove Road, Elm Avenue and Delamere Road	(6,000)	-	(6,000)
Highways	Survey and consultation for proposed CPZ in St Paul's Close and Delamere Road	(3,000)	-	(3,000)
Community Management	Contribution to the Your Life, You Choose schools educational project	-	(100)	(100)
Total		(13,400)	(2,100)	(15,500)
Balance remaining		33,300	10,900	44,200

Notes:

- Presented for Individual Cabinet Members Decision 11 December 2018
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East Acton ward budget 2018-19

Proposed projects

Available budget £36,100 capital, £5,000 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	2018-19 schemes previously approved	(7,200)	-	(7,200)
Parks	Additional bins in Acton Park	(1,000)	-	(1,000)
Total		(8,200)	-	(8,200)
Balance remaining		27,900	5,000	32,900

Notes:

- Presented for Individual Cabinet Members Decision 11 December 2018

Elthorne ward budget 2018-19

Available budget £27,655 capital, £12,100 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Previously approved 11 September 2018	(1,500)	-	(1,500)
Streets services	Clearance of the area on Singapore Road j/w Walsingham	-	(187.75)	(187.75)
Miscellaneous	Christmas family, and Mother's Day, floral art sessions for 180 participants	-	(3,000)	(3,000)
Miscellaneous	Contribution to HANGOT to tackle the undergrowth in Elthorne Park (near the terraces and scout hut) replace 2 trees damaged by drought	-	(350)	(350)
Miscellaneous	Match funding for the Ealing Children Centre based in Hanwell a range of Christmas initiatives	-	(1,600)	-
Miscellaneous	Contribution to WEN's West Ealing Christmas Fair	-	(1,000)	(1,000)
Miscellaneous	Contribution to ECIL's Community Cultural Centre's crowdfunding campaign	-	(2,000)	(2,000)
Total		-	(8,137.75)	(8,137.75)
Balance remaining		26,155	3,962.25	30,117.25

Notes:

- Presented for Individual Cabinet Members Decision 11 December 2018

Greenford Green ward budget 2018/19 Proposed projects

Available budget £25,000 capital £5,000 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Previously Approved – 11 Sep 2018 ICMD	(1,500)	(-)	(1,500)
Community Management	Festive Lights at Oldfield Circus	(1,200)	(-)	(1,200)
Total		(2,700)	(-)	(2,700)
Balance remaining		22,300	5,000	27,300

Notes:

- Presented for Individual Cabinet Members Decision 11 December 2018

Hobbayne ward budget 2018/19

Proposed projects

Available budget £25,000 capital, £5,000 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Previously approved – September 2018 ICMD	(2,500)	-	(2,500)
Highways	Top-up funds to resite lamp column at Drayton Bridge Road to add one additional parking space	(500)	-	(500)
Community Management	High Lane Allotment Association - raised beds	-	(668)	(668)
Total		(3,000)	(668)	(3,668)
Balance remaining		22,000	4,332	26,332

Notes:

- Presented for Individual Cabinet Members Decision 11 December 2018

Lady Margaret ward budget 2018-19 – further spending recommendations

Available budget £25,000 capital, £5,000 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Previously approved	(21,500)	(3,460)	(24,960)
Highways	Install pedestrian islands on all four approaches to the Carlyle/Burns Avenue Roundabout (shared with Dormers Wells ward)	(7,500)	-	(7,500)
Total		(29,000)	(3,460)	(24,960)
Balance remaining		(4,000)	1,540	(2,460)

Notes:

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NB deficit in capital can be covered by capital budget £25,000 available from 1 April 2019

Northfield ward budget 2018-19
Available budget £75,000 capital, £12,900 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Previously approved 11 September	(17,700)	(3,500)	(21,200)
Miscellaneous	Additional contribution towards the coffee van to help train autistic young people to become baristas	(1,267)	-	(1,267)
Highways	Traffic study on Occupation Lane prior to the island being out in	-	(180)	(180)
Adults	Lindsey House - boundary fence/gate improvements	(1,000)	-	(1,000)
Regen	Festive lights and Christmas Trees in Northfields Avenue - Joint project with Walpole ward	(5,582)	-	(5,582)
Regen	Festive lights for South Ealing Road - Joint project with Ealing Common ward	(1,400)	-	(1,400)
Total		(26,949)	(3,680)	(30,629)
Balance remaining		48,051	9,220	57,271

Notes:

- Presented for Individual Cabinet Members Decision 11 December 2018

Northolt Mandeville ward budget 2018/19

Available budget £48,500 capital, £6,450 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Previously Approved 11 Sep 2018 ICMD	(1,500)	-	(1,500)
Safer Communities	Infrastructure improvements to install CCTV at Islip Manor Estate	(20,000)	-	(20,000)
Community Management	Festive Lights at Mandeville Road	(3,800)	-	(3,800)
Community Management	Gating scheme at Ribblesdale Avenue	(4,000)	-	(4,000)
Total		(29,300)	(-)	(29,300)
Balance remaining		19,200	6,450	25,650

Notes:

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Northolt West End ward budget 2018/19

Available budget £50,400 capital, £9,794 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Previously Approved – 11 Sep 2018 ICMD	(1,500)	(-)	(1,500)
Community Management	BEE Interview Skills Project with Alec Reed Academy	-	(2,220)	(2,200)
Community Management	Launch Junior Parkrun at Northala Fields	-	(3,000)	(3,000)
Community Management	Building Bridges Consultation Events on Medlar Farm and Radcliff Estate	-	(3,000)	(3,000)
Community Management	Festive lights at Yeading Lane	(1,100)	-	(1,100)
Total		(2,600)	(8,220)	(10,820)
Balance remaining		47,800	1,574	49,374

Notes:

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Norwood Green ward budget 2018-19

Available budget £53,600 capital, £5,600 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Previously approved Sept 2018	(1,500)	-	(1,500)
Miscellaneous	Contribution towards Norwood Green Village Day 2018	-	(2,000)	(2,000)
Miscellaneous	Contribution towards the development of the Kings Centre, a civic training centre	(1,000)	-	(1,000)
Miscellaneous	Contribution towards the Sharks@Havelock/Toplocks fundraising campaign	(2,000)	-	(2,000)
Total		(4,500)	(2,000)	(6,500)
Balance remaining		49,100	3,600	52,700

Notes:

- Presented for Individual Cabinet Members Decision 11 December 2018

Perivale ward budget 2018-19
Proposed project
Available budget capital £25,413 and revenue £5,000

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Previously approved – 11 Sep 2018 ICMD	(1,500)	-	(1,500)
	REDGREEN Group Perivale Project – New Informative Signage	(2,000)	-	(2,000)
	Additional funding – infrastructure and installation of festive lights at Medway Parade	(1,000)	-	(1,000)
Total		(4,500)	-	(4,500)
Balance Remaining		20,913	5,000	25,913

Notes:

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South Acton ward budget 2018-19

Proposed projects

Available budget £50,500 capital, £5,900 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	2018-19 schemes previously approved	(11,500)	(900)	(12,400)
Community Management	Contribution to the Place2Play in South Acton Recreation Grounds	-	(1,500)	(1,500)
Parks	Memorial bench plaque in South Acton Recreation Ground	-	(200)	(200)
Total		(11,500)	(2,600)	(14,100)
Balance remaining		39,000	3,300	42,300

Notes:

- Presented for Individual Cabinet Members Decision 11 December 2018

Southall Green ward budget 2018-19

Available budget £31,655 capital, £5,000 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Previously approved September 2018	(3,500)	-	(3,500)
Parks	Contribution towards repairs for footway in Southall Recreation Ground	(15,000)	-	(15,000)
Total		(18,500)	-	(18,500)
Balance remaining		13,155	5,000	18,155

Notes:

- Presented for Individual Cabinet Members Decision 11 December 2018

Walpole ward budget 2018-19

Proposed projects

Available budget £42,100 capital £5,500 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	2018-19 schemes previously approved	(3,000)	(-)	(3,000)
Community Management	Contribution to Soundbite 2018	(5,000)	-	(5,000)
Community Management	Contribution to West Ealing Christmas Fair	-	(2,000)	(2,000)
Economic Regeneration	Festive lights and Christmas Tree in Northfields Avenue - Joint project with Northfields ward	(5,100)	-	(5,100)
Total		(13,100)	(2,000)	(13,100)
Balance remaining		29,000	3,500	32,500

Notes:

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