

Acton Central ward budget 2019-20

Available budget £40,000 capital, £11,900 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Highways	Noel Road traffic calming trial of Billy and Belinda bollards by West Acton Primary School	(1,100)	-	(1,100)
Total		(1,100)	(-)	(1,100)
Balance remaining		38,900	11,900	50,800

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

Dormers Wells ward budget 2019-2020 spending recommendations

Available budget £39,600 capital, £8,900 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Highways	Minor parking schemes, annual pot for up to 3 schemes per ward - Alteration from single to double yellow lines o/s 30 Shrubbery Road	(1,500)	-	(1,500)
Miscellaneous	Support the start-up of new residents' associations to enable their community engagement with the council	-	(500)	(500)
Regeneration	High Street summer hanging baskets for 2019	-	(1,500)	(1,500)
Miscellaneous	Ward supported gating schemes (offering up to 50% towards costs of gating where consent from all parties has been secured by a lead resident)	(2,000)	-	(2,000)
Miscellaneous	Additional "Advice on Crime Prevention and Antisocial Behaviour" booklets	-	(1,000)	(1,000)
Miscellaneous	Community-led project to welcome people to Dormers Wells, gateway to Southall (this might, for example, include investigation to check the route for the boundary fence, clearing back to the rediscovered boundary and improvements to the artefacts in the area – pump/trough?)	(10,000)	-	(10,000)
Miscellaneous	As a last resort – since the landlord would normally be expected to pay – a contribution towards a gate and fencing for Emmanuel Church, Fleming Road	(3,000)	-	(3,000)

Appendix 2

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Total		(16,500)	(3,000)	(19,500)
Balance remaining		23,100	5,900	29,000

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

Ealing Broadway ward budget 2019-20

Available budget £15,000 capital, £5,000 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Highways	Central Ealing heritage nameplates 2018/19 - Phase 4	(15,000)	(4,000)	(19,000)
Community Management	Contribution to SoundBite Festival 2019	-	(1,000)	(1,000)
Total		(15,000)	(5,000)	(20,000)
Balance remaining		-	-	-

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

East Acton ward budget 2019-20

Proposed projects

Available budget £43,000 capital, £10,000 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Highways	Signal-controlled crossing outside East Acton Primary School in East Acton Lane	(10,000)	-	(10,000)
Highways	Two benches in East Acton Golf Links estate	(2,600)	-	(2,600)
Total		(12,600)	-	(12,600)
Balance remaining		30,400	10,000	40,400

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

¹ Footnote/s

Elthorne ward budget 2019-20

Available budget £41,200 capital, £10,200 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Miscellaneous	Contribution towards the Hanwell Community Centre Consortium's music project for heating, lighting, and purchase of folding chairs and tables	(1,000)	(200)	(1,200)
Miscellaneous	Match funding of £1,000 towards BEAT towards the running of 2019 programme (but if match funding is not forthcoming a capped contribution of £1,500)	-	(1,500)	(1,500)
Miscellaneous	Contribution towards set-up costs for OPEN Ealing's Cultural Community Quarter for speakers and AV equipment	(2,000)	-	(2,000)
Miscellaneous	Contribution towards West Ealing Christmas Fair 2019		(500)	(500)
Miscellaneous	Contribution towards 7 th Hanwell Scouts Hall refurbishment – for architect fees and building costs	(15,000)	-	(15,000)
Miscellaneous	Contribution, up to a cap of £4,000, or as part of the match funding element of a TYS application, for site preparation phase for the Kingfisher Haven project (on the island in the River Brent)	(4,000)	-	-
Miscellaneous	Contribution towards Ealing BMX summer programme 2019, gazebo, weights and feather flag	-	(1,210)	(1,210)
	Subtotal	(22,000)	(3,410)	(25,410)

Appendix 5

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Subtotal p1	(22,000)	(3,410)	(25,410)
Miscellaneous	Contribution towards Hobbayne Half-Acre Field Association to develop storage, equipment and a changing area protected by fencing	(6,000)	-	(6,000)
Safer Communities	George Street car park mobile CCTV deployment – subject to identifying officer tasking	-	(1,648)	(1,648)
Total		(28,000)	(5,058)	(33,058)
Balance remaining		13,200	5,142	18,342

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

Hanger Hill ward budget 2019-20

Available budget £18,000 capital, £5,000 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Highways	Heritage street signs - Haymills Estate area (phase 2) and West Twyford area (phase 1)	(18,000)	(4,750)	(22,750)
Highways	'No Entry' signage - to deter access of Heavy Goods Vehicles through Princes Gardens	-	(250)	(250)
Total		(18,000)	(5,000)	(23,000)
Balance remaining		-	-	-

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

[†] Footnote/s

Hobbayne ward budget 2019/20

Proposed projects

Available budget £37,000 capital, £9,300 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Community Management	Support day trips for users of Hanwell Neighbourly Care	-	(1,000)	(1,000)
Community Management	Kingfisher Haven – (provisional on a site visit with local councillors)	(4,000)	-	(4,000)
Community Management	Equipment and Refurb of room at HCCC to host Music Sessions	(3,000)	-	(3,000)
Community Management	Equipment for Ealing BMX	-	(910)	(910)
Total		(7,000)	(1,910)	(8,910)
Balance remaining		30,000	7,390	37,390

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

Lady Margaret ward budget 2019-20 spending recommendations

Available budget £17,400 capital, £10,200 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Highways	Minor parking scheme pot (for up to 3 minor parking schemes to be delivered within the financial year 2019/20)	(1,500)	-	(1,500)
Total		(1,500)	-	(1,500)
Balance remaining		15,900	10,200	(26,100)

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

Northfield ward budget 2019-20
Available budget £63,000 capital, £19,100 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Miscellaneous	Contribution towards tackling fly tipping by Airedale Road (South Ealing Road end) including 3 months temporary CCTV deployment (£1,360) and, if appropriate, offering match funding for re-surfacing (c £15k), if the landowners, businesses and residents come together with a TYS project.	(3,000)	(1,360)	(4,360)
Miscellaneous	Contribution towards GoodGym at the Log Cabin - lights for volunteer evening work	-	(124)	(124)
Highways	Minor parking scheme pot (for up to 3 minor parking schemes to be delivered within the financial year 2019-20 including: Walton House - double yellow lines to stop parking too close to the entrance.	(1,500)	-	(1,500)
Highways	Carlyle Road southern pavement improvements between Walton House and South Ealing Road	(6,800)	-	(6,800)
Miscellaneous	Contribution towards chairs for Ealing Dean Allotments Society communal plot £1,000	(1,000)	-	(1,000)
Miscellaneous	Contribution towards composting toilets for Hazlemere allotments, if they can demonstrate wider community benefit	-	(500)	(500)
STA	Support TfL STAR programme at Mt Carmel and Little Ealing Primary schools for "Perfect Parking Campaign"	-	(3,000)	(3,000)
Miscellaneous	Contribution towards junior parkrun set-up costs (shared with Walpole ward)	-	(1,500)	(1,500)
	Subtotal	(12,300)	(5,484)	(17,784)

Appendix 9

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Subtotal from p 1	(12,300)	(5,484)	(17,784)
Miscellaneous	Contribution towards Blondin Consortium's fundraising for pavilion (or support for a TYS submission)	(5,000)	-	(5,000)
Miscellaneous	Contribution towards Brentford Festival 2019	-	(2,000)	(2,000)
Miscellaneous	Contribution towards Youth Enterprise Project's Ice Cream Trike	(2,000)	-	-
Total		(19,300)	(7,484)	(24,784)
Balance remaining		43,700	11,616	59,316

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

Northolt Mandeville ward budget 2019/20

Available budget £24,200 capital, £11,450 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Community Management	Support for local community magazine	-	250	250
Total		-	(250)	(250)
Balance remaining		24,200	11,200	35,400

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

Norwood Green ward budget 2019-20

Available budget £66,600 capital, £9,600 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Parks	Footpath around Norwood Green, subject to consultation	(20,000)	-	(20,000)
Regen	Summer hanging baskets for 2019 from the iron bridge to Green Drive	-	(1,300)	(1,300)
Highways	Contribution toward highways for up to 3 new/revisions of, Minor Parking Schemes for 2019-20 (not refundable)	(1,500)	-	(1,500)
Miscellaneous	Contribution towards Norwood Green Village Day 2019	-	(2,000)	(2,000)
Miscellaneous	Contribution towards the Kings Centre's interfaith and cultural awareness training programme	-	(2,000)	(2,000)
Miscellaneous	Contribution towards St John's ESOL programme for 2019/20	-	(2,175)	(2,175)
Miscellaneous	Contribution towards the Sharks@Havelock/Toplocks undercroft project	(5,000)	-	(5,000)
Miscellaneous	Contribution towards 2019's development of Mael Gael's programme of activities to widen its appeal to new attendees in the Norwood Green area, bring together older, isolated people, and provide activities for young people	-	(4,000)	(4,000)
Miscellaneous	Contribution towards a history of the Punjabi community settling in Southall - discuss wording with cllrs	-	(500)	(500)
Miscellaneous	Support for community-led celebration(s) of the birth of the first Sikh Guru, Guru Nanak, 550 years ago on 12 November 1469	-	(2,000)	(2,000)
	Subtotal	(26,500)	(13,975)	(40,475)

Appendix 11

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
	Subtotal from p1	(26,500)	(13,975)	(40,475)
Miscellaneous	Support the Cricket for Diversity Event 2019	-	(2,000)	(2,000)
	*Budget exchange with Southall Broadway	(4,375)	4,375	-
	**Budget exchange with Perivale	(2,000)	2,000	-
Balance remaining		33,725	-	33,725

Notes: Presented for Individual Cabinet Members Decision 14 May 2019

Perivale ward budget 2019-20
Proposed project
Available budget capital £35,913 and revenue £10,850

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Community Management	Support the Cricket for Diversity Event	-	(3,000)	(3,000)
	**Budget exchange with Norwood Green	2,000	(2,000)	-
Total		-	(5,000)	(5,000)
Balance Remaining		37,913	5,850	43,763

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

South Acton ward budget 2019-20

Proposed projects

Available budget £54,000 capital, £8,300 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Community Management	Plaque for Ada Lovelace	-	(1,000)	(1,000)
Total		(-)	(1,000)	(14,100)
Balance remaining		54,000	7,300	61,300

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

Southall Broadway ward budget 2019-20

Available budget £37,600 capital, £9,200 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Regeneration	South Road, High Street summer hanging baskets for 2019	-	(1,600)	(1,600)
Miscellaneous	(Further) contribution towards 40 years after the Southall Riots project	-	(1,000)	(1,000)
Highways	Minor parking scheme pot (for up to 3 minor parking schemes to be delivered within the financial year 2019-20)	(1,500)	-	(1,500)
Miscellaneous	Contribution towards a set of community litter pickers and gloves	(1,000)	-	(1,000)
Total		(2,500)	(2,600)	(5,100)
	*Budget exchange with Norwood Green	4,375	(4,375)	-
Balance remaining		39,475	2,225	41,700

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

Southall Green ward budget 2019-20

Available budget £38,900 capital, £10,000 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Highways	Contribution toward highways for up to 3 new/revisions of, Minor Parking Schemes for 2019-20 (not refundable)	(1,500)	-	(1,500)
Miscellaneous	Contribution to Southall Transition to build an Incredible Edible garden by the entrance to Greenfields Nursery and Children's Centre on Recreation Road	-	(600)	(600)
Miscellaneous	Contribution towards a history of Southall settlers from India	-	(500)	(500)
Miscellaneous	Support for community-led celebration of the birth of the first Sikh Guru, Guru Nanak, 550 years ago on 12 November 1469	-	(2,000)	(2,000)
Miscellaneous	Contribution towards quality assured training for Southall residents - to use online services - to help bridge the 'digital divide' in Southall - to promote events/activities using social media	-	(3,000)	(3,000)
Total		(1,500)	(6,100)	(7,600)
Balance remaining		37,400	3,900	41,300

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019

Southfield ward budget 2019-20

Proposed projects

Available budget £37,900 capital, £8,300 revenue

Service Area	Proposed Scheme	Capital (£)	Revenue (£)	Total Costs (£)
Community Management	Venue hire for Southfield Safer Neighbourhood Panel's meetings	-	(150)	(150)
Community Management	Move into Wellbeing classes for people with compromised mobility	-	(1,200)	(1,200)
Community Management	Ealing Walking, Talking and Exploring Group	-	(100)	(100)
Transport Planning	Bikeability course at Southfield Primary school	-	(1,000)	(1,000)
Highways	Vehicle speed reduction initiatives around the ward	(30,000)	-	(30,000)
Total		(30,000)	(2,450)	(32,450)
Balance remaining		7,900	5,850	13,750

Notes:

- Presented for Individual Cabinet Members Decision 14 May 2019