

INDIVIDUAL CABINET MEMBER DECISION – 17 December 2019

Decision by	Councillor Julian Bell – Leader of the Council
Subject	Ward Forum 2019-20 Spending Recommendations 3
Portfolio	Leader of the Council (Policy Overview, Regeneration and Transport Portfolio)
Authority	Constitution part 3 Section 3

Decision:

That the Portfolio Holder:

- i) noted and agreed the wards' proposed projects for the municipal year 2019-20, detailed in the attached Appendices 1-19.
- ii) noted that the projects were discussed in:
 - Acton Central ward forum at their meeting on 11 September 2019
 - Cleveland ward forum at their meeting on 12 September 2019
 - Dormers Wells ward forum at their meeting on 10 September 2019
 - Ealing Common ward forum at their meetings on 5 November 2019
 - East Acton ward forum at their meeting on 15 October 2019
 - Elthorne ward forum at their meeting on 17 October 2019
 - Greenford Broadway ward forum at their meeting on 10 September 2019
 - Greenford Green ward forum at their meeting on 3 March 2019
 - Hobbayne ward forum at their meeting on 15 July 2019
 - Northfield ward forum at their meeting on 5 November 2019
 - North Greenford ward forum at their meeting on 19 September 2019
 - Northolt Mandeville at their meeting on 24 June 2019
 - Northolt West End ward forum at their meeting on 25 June 2019
 - Perivale ward forum at their meeting on 18 July 2019
 - South Acton at their meeting on 2 October 2019
 - Southall Broadway ward forum at their meeting on 29 July 2019
 - Southall Green ward forum at their meeting on 26 September 2019
 - Southfield ward forum at their meeting on 9 October 2019
 - Walpole ward forum at their meeting on 7 October 2019

- iii) authorised the relevant service assistant directors to implement the projects subject to any preliminary feasibility or technical surveys that was advised by officers and any licenced or statutory consultation that was required.
- iv) authorised the Executive Director of Place 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 were scheduled for implementation in the year 2019-20.

Reason or
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 would be spent considering 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 to an allocation per ward of £37,500 – comprising £30,000 capital and £7,500 revenue. From 2015-16 to the 2018-19 financial year each ward was allocated a budget totalling £30,000 – comprising £25,000 capital and £5,000 revenue to fund projects. For the 2019-20 financial year the budget allocation per ward will be £20,000 comprising of £15,000 capital and £5,000 revenue to fund projects.

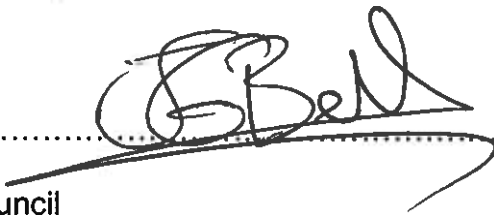
Since the first round of ward forum meetings, held during September 2008, ward councillors had continued to conduct consultations to collate a set of spending proposals for subsequent financial years. The consultation mechanisms used had been through various meetings with residents, initial assessment 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.

Date of Implementation if not called-in: 3 January 2020

Report published 9 December 2019
Opposition consulted 9 December 2019
Decision recorded 17 December 2019
Decision published 18 December 2019
Call-in deadline 2 January 2020 (5pm)

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



Officer recording decision.....
Designation

S. Bailey
Sam Bailey
Head of Democratic Services

Appendix 1 - Acton Central Ward Budget				
Acton Central Ward Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	25,000	6,900	31,900
Available Budget: £40,000 Capital, £11,900 Revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	40,000	11,900	51,900
	Previously approved for projects 19/20	(12,600)	(2,500)	(15,100)
Service	Project			
Community Management	Contribution to Cinema for Acton crowdfunding campaign - towards the redevelopment of old library as a cinema	(5,000)		(5,000)
Community Management	Contribution to ACTS Film Festival		(3,000)	(3,000)
Safer Communities	CCTV unit deployment in Derwentwater Road		(850)	(850)
	Recommended spend to date - Including Dec 2019	(17,600)	(6,350)	(23,950)
	Remaining Balance 2019/20	22,400	5,550	27,950

Appendix 2 - Cleveland Ward Budget				
Cleveland Ward Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	3,995	1,270	5,265
Available Budget: £18,995 Capital, £6,270 Revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	18,995	6,270	25,265
	Previously approved for projects 19/20	(5,500)	(2,500)	(8,000)
Service	Project			
Community Management	Light up the Lane - contribution	0	(500)	(500)
Community Management	Contribution to events taking place at Copley Close estate	0	(1,635)	(1,635)
Community Management	Tree base improvements managed by Drayton Community Association	(1,100)	0	(1,100)
	Recommended spend to date - Including Dec 2019	(6,600)	(6,270)	(12,870)
	Remaining Balance 2019/20	12,395	0	12,395

Appendix 3 - Dormers Wells Ward Budget				
Dormers Wells Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Budget Swap with Ladv	(5,100)	5,100	0
	Underspend from Previous Year	24,600	3,900	28,500
Available Budget: £34,500 Capital, £14,000 Revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	34,500	14,000	48,500
	Previously approved for projects 19/20	(22,650)	(11,100)	(33,750)
Service	Project			
Community Management	Contribution towards #OurSouthall Canalside Mural Project	(1,000)	0	(1,000)
	Recommended spend to date - Including Dec 2019	(23,650)	(11,100)	(34,750)
	Remaining Balance 2019/20	10,850	2,900	13,750

Appendix 4 - Ealing Common Ward Budget				
Ealing Common Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	33,300	10,900	44,200
Available Budget: £48,300 Capital, £15,900 Revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	48,300	15,900	64,200
	Previously approved for projects 19/20	(2,500)	(2,000)	(4,500)
Service	Project			
Highways	Kerb buildout in South Ealing Road (adjacent to Wickes)	(10,000)	0	(10,000)
Transport Planning	Additional cycle hoops in shopping parades around the ward	(3,000)	0	(3,000)
Parks	Adult fitness equipment on the Village Park Recreation Ground	(2,800)	(1,000)	(3,800)
Highways	CPZ Zone D review	0	(3,000)	(3,000)
Highways/ Parks	Perennial planting on a green space on a corner of Elderberry Road	0	(300)	(300)
Community Management	Contribution to B.E.A.T	0	(2,000)	(2,000)
Community Management	Contribution to Actonians Sports Club mentoring project	0	(100)	(100)
Street Services	Replacing art stickers on bins periodically - less than a year	0	(1,500)	(1,500)
Trees	Planting fruit trees in Leopold Road	0	(500)	(500)
Parks	Grange Park - temporary log seating and planting	0	(750)	(750)
Parks	Village Park Recreational Ground - temporary log seating and planting	0	(750)	(750)
Trees	Planting of street trees in Trees estate	0	(2,400)	(2,400)
Parks	Barons Pond wayfinding signage	0	(500)	(500)
Education	Gardening and sustainability project for Grange Primary School	0	(1,100)	(1,100)
	Recommended spend to date - Including Dec 2019	(18,300)	(15,900)	(34,200)
	Remaining Balance 2019/20	30,000	0	30,000

Appendix 5 - East Acton Ward Budget				
East Acton Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	28,000	5,000	33,000
Available Budget: £43,000 Capital, £10,000 Revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	43,000	10,000	53,000
	Previously approved for projects 19/20	(43,000)	(10,000)	(53,000)
Service	Project			
Parks	Acton Vale Estate playground upgrade - Cancelled Project	25,000		25,000
Community Management	Contribution to Cinema for Acton crowdfunding campaign - redevelopment of old library as a cinema	(5,000)		(5,000)
	Recommended spend to date - Including Dec 2019	(23,000)	(10,000)	(33,000)
	Remaining Balance 2019/20	20,000	0	20,000

Appendix 6 - Elthorne Ward Budget

Elthorne Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	26,200	5,200	31,400
Available Budget: £41,200 Capital, £10,200 Revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	41,200	10,200	51,400
	Previously approved for projects 19/20	(28,000)	(5,048)	(33,000)
Service	Project			
Community Management	Contribution to Soundbite Festival 2019	0	(2,000)	(2,000)
Community Management	Contribution to Brent Meadow raised beds	(3,916)	0	(3,916)
	Recommended spend to date - Including Dec 2019	(31,916)	(7,048)	(38,916)
	Remaining Balance 2019/20	9,284	3,152	12,436

Appendix 7 - Greenford Broadway Ward Budget

Greenford Broadway Budget 2019-20		Budget	Capital (£)	Revenue (£)	Total Costs (£)
		Underspend from Previous Year	12,060	-	12,060
Available budget £27,060 Capital, £5,000 revenue		Budget For 2019/20	15,000	5,000	20,000
		Total Budget	27,060	5,000	32,060
		Previously approved for projects 19/20	(9,250)	(5,000)	(14,250)
Service	Project				
Streets	Install 15 x litter bins at Greenford Broadway		(5,000)	0	(5,000)
Parks	Install Big Belly bin at Ravenor Park		(5,000)	0	(5,000)
		Recommended spend to date - Including Dec 2019	(19,250)	(5,000)	(24,250)
		Remaining Balance 2019/20	7,810	0	7,810

Appendix 8 - Greenford Green Ward Budget

Greenford Green Budget 2019-20		Budget	Capital (£)	Revenue (£)	Total Costs (£)
		Underspend from Previous Year	18,635		18,635
Available budget £33,635 capital £5,000 revenue		Budget For 2019/20	15,000	5,000	20,000
		Total Budget	33,635	5,000	38,635
		Previously approved for projects 19/20	(17,000)	(5,000)	(22,000)
Service	Project				
	Budget swap with Northolt West End		(1,000)	1,000	0
Community Management	Greenford Police Newsletter		0	(1,000)	(1,000)
		Recommended spend to date - Including Dec 2019	(18,000)	(5,000)	(23,000)
		Remaining Balance 2019/20	15,635	0	15,635

Appendix 9 - Hobbayne Ward Budget

Hobbayne Budget 2019-20		Budget	Capital (£)	Revenue (£)	Total Costs (£)
		Underspend from Previous Year	22,000	4,300	26,300
Available budget £37,000 capital £9,300 revenue		Budget For 2019/20	15,000	5,000	20,000
		Total Budget	37,000	9,300	46,300
		Previously approved for projects 19/20	(37,000)	(6,410)	(43,410)
Service	Project				
Community Management	Interview skills at Brentside High School - delivered by BEE		0	(2,500)	(2,500)
Community Management	Contribution to the improvement of Framfield Allotments		0	(390)	(390)
		Recommended spend to date - Including Dec 2019	(37,000)	(9,300)	(46,300)
		Remaining Balance 2019/20	0	0	0

Appendix 10 - Northfield Ward Budget

Northfield Budget 2019-20		Budget	Capital (£)	Revenue (£)	Total Costs (£)
		Underspend from Previous Year	48000	14100	62,100
Available Budget £63,000 Capital, £19,100 Revenue		Budget For 2019/20	15000	5000	20,000
		Total Budget	63,000	19,100	82,100
		Previously approved for projects 19/20	(48,282)	(10,484)	(58,766)
Service	Project				
Libraries	Northfields Library contribution towards multi-functional equipment and engagement programme		(3,000)	(5,000)	(8,000)
Parks	Benches for Blondin Park		(5,000)	0	(5,000)
Community Management	Contribution towards the Blondin Consortium - towards building a shelter		(6,718)	(3,346)	(10,064)
Safer Communities	Extend CCTV deployment for 30 days for Airedale Road		0	(270)	(270)
		Recommended spend to date - Including Dec 2019	(63,000)	(19,100)	(82,100)
		Remaining Balance 2019/20	0	0	0
<p>NB: £10k was set aside for Clitherow Avenue/Hazlemere Avenue speed table but officers have now looked at the location and advise this scheme would be £20k. If this does not proceed there would be an underspend of £10k capital</p> <p>£10k was set aside for Little Ealing traffic calming project – this will be put towards: 2. New “No Right Turn” restrictions from Radbourne Road to Little Ealing Lane, and Weymouth Avenue to Little Ealing Lane: £5k There will be a further underspend of £2k capital – traffic surveys are classed as revenue funding</p>					

Appendix 11 - North Greenford Ward Budget				
North Greenford Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	0	0	
Available Budget £15,000 Capital £5,000 Revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	15,000	5,000	20,000
	Previously approved for projects 19/20	(3,000)	(5,000)	(8,000)
Service	Project			
Highways	Road resurfacing at various locations within the North Greenford ward	(12,000)	0	(12,000)
	Recommended spend to date - Including Dec 2019	(15,000)	(5,000)	(20,000)
	Remaining Balance 19/20	0	0	0

Appendix 12 - Northolt Mandeville Ward Budget				
Northolt Mandeville Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	9,200	6,450	15,650
Available budget £24,200 capital, £11,450 revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	24,200	11,450	35,650
	Previously approved for projects 19/20	(12,500)	(7,750)	(20,250)
Service	Project			
Community Management	Improvements at Brighton Road Allotments - install compost toilet and water	(5,000)	0	(5,000)
Economic Regeneration	Installation of festive lights at Mandeville Road/Church Road	0	(3,700)	(3,700)
Parks	Improvements to play areas sited within ward	(6,700)	0	(6,700)
	Recommended spend to date - Including Dec 2019	(24,200)	(11,450)	(35,650)
	Remaining Balance 19/20	0	0	0

Appendix 13 - Northolt West End Ward Budget

Northolt West End Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	47,800	1,574	49,374
Available budget £62,800 capital, £6,574 revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	62,800	6,574	69,374
	Previously approved for projects 19/20	(18,100)	(3,000)	(21,100)
Service	Project			
	Budget Swap with Greenford Green	1,000	(1,000)	0
	Recommended spend to date - Including Dec 2019	(17,100)	(4,000)	(21,100)
	Remaining Balance 19/20	45,700	2,574	48,274

Appendix 14 - Perivale Ward Budget

Perivale Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	22,913	3,850	26,763
Available budget £37,913 capital, £8,850 revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	37,913	8,850	46,763
	Previously approved for projects 19/20	(8,500)	(6,100)	(14,600)
Service	Project			
Community Management	Perivale Festival	0	(2,750)	(2,750)
Highways	Micro-resurfacing of carriageways - locations to be agreed with highways engineers	(29,413)	0	(29,413)
	Recommended spend to date - Including Dec 2019	(37,913)	(8,850)	(46,763)
	Remaining Balance 19/20	0	0	0

Appendix 15 - Southall Broadway Ward Budget				
Southall Broadway Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	26,975	(175)	26,800
Available budget £41,975 capital, £4,825 revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	41,975	4,825	46,800
	Previously approved for projects 19/20	(2,500)	(2,600)	(5,100)
Service	Project			
Community Management	Contribution towards Befriend to help more isolated and lonely adults living in the ward	0	(1,000)	(1,000)
Community Management	Contribution towards VoSoCo project 'How can we help our children succeed?'	0	(1,225)	(1,225)
	Recommended spend to date - Including Dec 2019	(2,500)	(4,825)	(7,325)
	Remaining Balance 19/20	39,475	0	39,475

Appendix 16 - Southall Green Ward Budget				
Southall Green Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	23,900	5,000	28,900
Available budget £38,900 capital, £10,000 revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	38,900	10,000	48,900
	Previously approved for projects 19/20	(6,500)	(9,100)	(15,600)
Service	Project			
Community Management	Contribution towards Help for the Southall Street Homeless's towards building a shelter	(5,000)	0	(5,000)
	Recommended spend to date - Including Dec 2019	(11,500)	(9,100)	(20,600)
	Remaining Balance 19/20	27,400	900	28,300

Appendix 17 - South Acton Ward Budget				
South Acton Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	39,000	3,300	42,300
Available budget £54,000 capital, £8,300 revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	54,000	8,300	62,300
	Previously approved for projects 19/20		(1,000)	(1,000)
Service	Project			
Community Management	Contribution to Acton Unframed - towards long term arts project	(5,000)		(5,000)
Community Management	Contribution to Acton Cinema crowdfunding campaign - towards the redevelopment of the old library into a cinema	(10,000)		(10,000)
Community Management	Contribution to Ealing Foodbank - to support the infrastructure of Foodbank's shop	(10,000)		(10,000)
Community Management	Contribution to Acton Homeless Concern - to support the infrastructure of Concern's shop	(10,000)		(10,000)
Festivals and Events	Contribution to Acton Carnival 2019		(2,500)	(2,500)
Highways	Heritage street signs in Mill Hill Park conservation area	(2,000)		(2,000)
Highways	Amendment of CPZ J Traffic Order for Rosenberg Road	(1,500)		(1,500)
Highways	Traffic Surveys for Mill Hill Rd, Avenue Rd and Gunnersbury Lane		(1,000)	(1,000)
	Recommended spend to date - Including Dec 2019	(38,500)	(4,500)	(43,000)
	Remaining Balance 19/20	15,500	3,800	19,300

Appendix 18 - Southfield Ward Budget

Southfield Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	22,900	3,300	26,200
Available budget £37,900 capital, £8,300 revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	37,900	8,300	46,200
	Previously approved for projects 19/20	(30,000)	(2,450)	(32,450)
Service	Project			
Community Management	Contribution to Cinema for Acton crowdfunding campaign - redevelopment of old library as a cinema	(5,000)	0	(5,000)
Highways	Traffic survey for Fishers Lane	0	(800)	(800)
	Recommended spend to date - Including Dec 2019	(35,000)	(3,250)	(38,250)
	Remaining Balance 19/20	2,900	5,050	7,950

Appendix 19 - Walpole Ward Budget				
Walpole Budget 2019-20	Budget	Capital (£)	Revenue (£)	Total Costs (£)
	Underspend from Previous Year	29,000	3,500	32,500
Available budget £44,000 capital, £8,500 revenue	Budget For 2019/20	15,000	5,000	20,000
	Total Budget	44,000	8,500	52,500
	Previously approved for projects 19/20	(26,600)	(6,000)	(32,600)
Service	Project			
Community Management	Contribution to Lido Centre – Community Hub refurbishment project	(5,000)	0	(5,000)
Parks	Ealing Croquet Club wayfinding sign in Lammas Park	0	(500)	(500)
	Recommended spend to date - Including Dec 2019	(31,600)	(6,500)	(38,100)
	Remaining Balance 19/20	12,400	2,000	14,400

