

Warwick

2008-10 Ward Budget Monitoring Report

Councillors Nickie Aiken, Ed Argar and Christabel Flight

Summary:

Ward Members identified four priorities for how to allocate their ward budget from April 2008 – March 2010.

A total of twenty one projects were funded over the 2 years to meet these priorities.

The key outputs/ achievements of each project funded have been highlighted under the priority headings in this document.

Ward Members were given £200,000 ward budget funding to allocate over the 2 year pilot programme.

£194,530.50 of this budget has been allocated, with the remaining budget (£5,469.50) being returned to the council's reserves.

Key Highlights of Projects Funded:

Priority 1: Improving the retail environment

- **New stalls for traders on Tachbrook Street**

Total ward budget funding: £35,234

- Traders consulted and preferred structures chosen; Members have chosen the colour of stalls.
- Stalls were rolled out from 23 April 2010 with the first ones allocated to the greengrocer and fishmonger at the Warwick Way end of the market.

- **The establishment of a Business Watch**

Total ward budget funding: £8,875

- Two pre-launch meetings took place on 20th and 30th April at the Victoria Plaza Hotel.
- The SNT team have been visiting all businesses to inform them of the scheme.
- Training has been given to Sainsbury's and Tesco's on the radio system; Sainsbury's have agreed to pay the ongoing costs for the licence.



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Priority 2: Supporting children and young people

- **Football sessions on Abbots Manor pitch**

Total ward budget funding: £3,662

- Sessions ran each Saturday and throughout the Easter holidays from January 2009.
- Footballs and goalie gloves were also purchased.
- There was a break in the sessions after some resident concerns about the noise but these were dealt with quickly and the sessions commenced again swiftly.
- This project is being continued by the Sports Unit from core funding after Easter, as it has been very successful.

- **Pantomime trips**

Total ward budget funding: £6,334.50

- Two trips have been run over the past two years for the Play Service, St Peter's Primary School and Abbots Manor Nursery.
- In 2008 137 children from the Play Service and St Peters saw Peter Pan at the Richmond Theatre and Abbots Manor Nursery went to see Lazy Town and also did a separate trip to Syon Park later in the year.
- In 2009 140 children from the Play Service and St Peters saw Sleeping Beauty in Bromley and children from Abbots Manor Nursery went to see Goldilocks in Wimbledon.

- **Sports provision for St Peter's School**

Total ward budget funding: £5,000

- Coaches from QPR were employed and a number of sports were covered, over the year, including football, rounders and athletics.
- Between June and October Hyde Park was used for coaching up to 27 children from both years 5 and 6.
- Over the winter months Pimlico Academy was used for the sessions.

- **Family activity days on the riverbank**

Total ward budget funding: £7,300 (joint with Tachbrook ward)

- Over 4 Sundays in August a number of activities were offered, at Westminster Boating Base, free of charge to families in Warwick and Tachbrook.
- Activities included; Safari Pete, the Royal Philharmonic Orchestra offering taster sessions for children, African musicians and storytellers, yoga, sailing and kayaking.
- On average 120 people attended on each Sunday.



Priority 2: Supporting children and young people (cont.)

- **Refurbishment works at Sussex Street Play Project**
Total ward budget funding: £5,805.29
 - Funding for the renovation of the kitchen, toilets and outdoor space.

- **Improvement works at Abbots Manor Nursery**
Total ward budget funding: £8,250
 - Funding for the renovation of the toilets and kitchen.

- **Sex and relationships education workshops**
Total ward budget funding: £10,000
 - 20 young people (16+) took part in two sessions per week at the Caxton Youth Organisation.
 - Sessions covered: Assert sex education training to assess where young people are in terms of identifying private body parts; knowing what sex is and the choice of saying yes/no to sexual activity; the risks and consequences of sexual activity; sexual activities as part of the life cycle; pregnancy as part of the human life cycle; contraception - what is it, how does it work; not being pressured by partners.

Priority 3: Improving the local environment

- **Christmas trees and Christmas lights**
Total ward budget funding: £25,008.32
 - The installation of a Christmas tree on Tachbrook Street in 2008 and 2009 with lighting ceremonies.
 - The purchase and installation of Christmas lights along Warwick Way in 2009.

- **Hanging baskets**
Total ward budget funding: £7,714
 - The installation of hanging baskets along Warwick Way and onto Hugh Street.
 - There were two planting over the year since installation in January 2009.

- **The installation of 'spike bumps' on utility boxes in Longmoore Street**
Total ward budget funding: £197.24
 - These were installed on 8 March 2010 and will help reduce loitering and associated anti-social behaviour in the area.



Priority 3: Improving the local environment (cont.)

- **Equipment and seeds for community planters at Glastonbury House**

Total ward budget funding: £1,827

- Although there have been delays with this project, equipment and seeds have now been delivered to Glastonbury House to support all the groups who have planters outside the building.

- **Renovation of tree pits on Hugh Street**

Total ward budget funding: £1,225

- All the tree pits on Hugh Street have had the hoggin removed and replaced with bonded resin; this will stop the overflowing of earth and the unsightliness of the pits.

- **Pedestrian crossing at Tachbrook Street**

Total ward budget funding: £31,500

- The installation of a new pedestrian crossing at the junction of Tachbrook Street and Warwick Way.

Priority 4: Supporting older people

- **Silver surfer sessions and the installation of information boards and larger PC screens in Victoria Library**

Total ward budget funding: £7,080.75

- A six week course, of weekly 2-hour sessions, was offered in Victoria Library between January and March 2009 – 31 people attended this course.
- A 'silver' board was installed in the Library to promote activities and display information relevant to older people.
- 10 new larger PC screens were installed to provide greater access for visually impaired users.

- **New TV for Glastonbury House**

Total ward budget funding: £1,500

- A new TV was purchased and installed in the newly refurbished lounge in Glastonbury House.



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Priority 4: Supporting older people (cont.)

- **Day trips for older people**

Total ward budget funding: £18,169 (joint with Churchill ward)

- During June – September 2009 Age Concern offered 10 trips to local older people; on average 42 people attended each trip.
- Between November 2009 and March 2010 12 trips were offered to local older people, including an overnight trip to Blackpool to see the illuminations; on average 33 people attended each trip.
- An additional trip was offered on 6 April 2010 to Portsmouth; 40 people attended.

- **Christmas lunch for residents of Glastonbury House**

Total ward budget funding: £610.40

- A Christmas lunch was provided for 40 residents of Glastonbury House.

- **Advocacy project for older people**

Total ward budget funding: £8,823

- Between January and March 2010, 32 days of advocacy were given, both in clients' homes and in the WASSR office (Soho) to local older residents. These were designed to make lasting improvements to their quality of life, give them greater financial security, improve their self confidence and enable them to engage more in their local community.
- Over the same period 8 days of outreach work were also undertaken.
- 18 people in total received advocacy advice however, disappointingly, only 7 were actually resident in the ward, a further 4 could be considered on the borders of the ward but the remaining 7 people came from outlying areas such as Churchill Gardens, Ebury Bridge, Abbey Orchard and Tachbrook Estates.

- **SNT Lanyards for Glastonbury House residents**

Total ward budget funding: £415

- Lanyards have been produced and provided to all residents of Glastonbury House with the contact details of the local Safer Neighbourhood Team.



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