



# CABINET PARTICIPATORY BUDGET SUB COMMITTEE

WEDNESDAY, 17TH AUGUST, 2016

At 5.00 pm

in the

ASCOT AND BRAY - TOWN HALL,

## SUPPLEMENTARY AGENDA

### PART I

| <u>ITEM</u> | <u>SUBJECT</u>   | <u>PAGE NO</u> |
|-------------|--|----------------|
| 5.          | <u>NEIGHBOURHOOD BUDGET REPORT</u><br>To view and consider the above report. | 3 - 14         |

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Report for: ACTION



|  |   |
|--|---|
| <b>Contains Confidential or Exempt Information</b> | NO - Part I   |
| <b>Title</b>                                       | Neighbourhood Participatory Budget Scheme - August 2016 Voting Round                |
| <b>Responsible Officer(s)</b>                      | Russell O'Keefe, Strategic Director of Corporate and Community Services             |
| <b>Contact officer, job title and phone number</b> | David Scott, Head of Governance, Partnerships, Performance and Policy. 01628 796748 |
| <b>Member reporting</b>                            | Cllr Samantha Rayner, Lead Member for Culture and Communities                       |
| <b>For Consideration By</b>                        | Cabinet Participatory Budgeting Sub Committee (CPBSC)                               |
| <b>Date to be Considered</b>                       | 17 August 2016  |
| <b>Implementation Date if Not Called In</b>        | Immediately   |
| <b>Affected Wards</b>                              | All   |

## REPORT SUMMARY

1. This report sets out the results of the Neighbourhood Participatory Budget (PB) scheme for projects voted for by the public during June, July and early August 2016.
2. It recommends that Members award up to £2,000 to one or more of the projects based on public voting and match funding as they consider appropriate. This is the second of six rounds of voting for the 2016/17 financial year.
3. Although there is no dedicated match funding provision within the budget, Members have the option to allocate match funding from the budget should they choose to do so. In order to qualify for this award the project would need to demonstrate effort and/or success in securing funding from outside the Council.
4. These recommendations are being made to ensure the Council delivers on its Participatory Budgeting commitments.

## If recommendations are adopted, how will residents benefit?

|  |  |
|--|--|
| Benefits to residents and reasons why they will benefit  | Dates by which residents can expect to notice a difference   |
| Residents are offered the opportunity to determine where small amounts of Council funding is spent to benefit their local communities in areas and issues which are important to them. | Dependant upon when the money is allocated to a particular community group or upon implementation of a particular project. |

## 1. DETAILS OF RECOMMENDATIONS

**RECOMMENDATION: That the Cabinet Participatory Budgeting Sub Committee:**

- I. **Allocate neighbourhood budget funds as they deem appropriate based on the results of the public voting, up to £2,000 per project.**
- II. **Consider awarding funds to a project (or projects) which have demonstrated the highest level of match funding in their bid.**

## 2. REASON FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 The full breakdown of votes cast for the projects during June, July and early August 2016 can be found in Appendix A.
- 2.2 4 new projects were submitted, and 9 projects were carried forward from the previous voting round. A summary of all 13 projects together with details on funding amounts requested (including any match funding) is attached at Appendix B.
- 2.3 The projects with the highest number of votes were:
  - Windsor Horse Rangers - New Tack Room/Tractor Shed, with a total of 1,018 votes. They have not requested any match funding.
  - Alexander Devine Children's Hospice Service, with a total of 273 votes. They have requested match funding of £2,848.
  - Family Friends in Windsor & Maidenhead, with a total of 272 votes. They have requested match funding of £5,000.
- 2.4 Although it is made clear to projects - when submitting an application - that votes are invited from 'RBWM residents' and all voters are required to submit a post code, votes continue to be received from out-of-Borough residents (in this round a total of 33% - 3% more than the last voting round).
- 2.5 The project that received the most out-of-borough votes was Windsor Horse Rangers - New Tack Room/Tractor Shed, which drew 339 out-of-Borough votes from its total of 1,018 votes (33%). This was followed by Alexander Devine Children's Hospice Service, which received 159 out of Borough votes from its total of 273 (58%). Individuals are able to cast votes for more than one project.
- 2.6 The total number of votes cast was 2,005. This is an increase from the last round of 948 votes.
- 2.7 As per previous voting rounds, the Council has made specific efforts to raise awareness and encourage participation. A marketing strategy has been devised to give this project publicity amongst the residents for voting as well as to encourage projects to join and take part. This includes the use of social media specifically Facebook and Twitter, signposting groups who approach the Council for grants and other financial assistance back to the PB scheme and regular canvassing of Parish Councils and community groups who are part of the One Borough Partnership. The Council is also able to publicise the scheme and encourage additional projects through the marketing channels available via Greenredeem.

- 2.8 At the time of writing, no projects have so far been nominated for the next round of voting. As from April 2016, school based projects are now no longer eligible to take part in the Neighbourhood Voting Scheme as, proposals from state funded schools are now included in the new Schools Participatory Budgeting Scheme.
- 2.9 Four of the 13 projects in the current round of voting have identified or anticipate other funding or support and have bid for a matched funding award.
- 2.10 Two of the projects received less than 2% of the vote.

| Option   | Comments  |
|--|---|
| Award up to £2,000 to one or more of the projects and match funding as considered appropriate. | This is the first of six voting rounds for 2016/17. There is £32,250 in the budget for the 2016/17 financial year. Members have the option to allocate match funding from the main pot. |

### 3. KEY IMPLICATIONS

| Defined Outcomes  | Unmet | Met | Exceeded | Significantly Exceeded | Date they should be delivered by |
|---|-------|-----|----------|------------------------|----------------------------------|
| No. of projects awarded funding per round through the PB scheme               | 0     | 1-2 | 3-4      | >4                     | 1 April 2017                     |
| % increase in no. of eligible projects participating in the PB scheme 2016/17 | 0     | 1-5 | 6-10     | >10                    | 1 April 2017                     |

### 4. FINANCIAL DETAILS

#### Financial impact on the budget

|           | 2016/17            | 2017/18          | 2018/19          |
|-----------|--------------------|------------------|------------------|
|           | Capital<br>£32,250 | Capital<br>£'000 | Capital<br>£'000 |
| Allocated | £3,960             | £0               | £0               |

### 5. LEGAL IMPLICATIONS

- 5.1 None

### 6. VALUE FOR MONEY

- 6.1 Participatory Budgeting (PB) allows residents to influence how funding is allocated; ensuring the budget is spent to benefit their local communities in areas and on issues which are important to them. Voting is conducted online to minimise bureaucracy and cost.

### 7. SUSTAINABILITY IMPACT APPRAISAL

7.1 None

## 8. RISK MANAGEMENT

| Risks  | Uncontrolled Risk | Controls  | Controlled Risk |
|--|-------------------|---|-----------------|
| 1. Lack of voting to the online survey and a consequent failure to have enough resident contribution to the PB initiative. | Medium            | <ul style="list-style-type: none"> <li>Ensure that each project is aware that they are responsible for their own marketing to ensure they receive enough votes to be awarded funds.</li> <li>RBWM marketing of the scheme highlighting the positive elements to the community.</li> </ul> | Low             |
| 2. Insufficient choice is offered to residents to vote on/ donate their points to  | Medium            | <ul style="list-style-type: none"> <li>Regular review of schemes being added, with marketing assistance to ensure that under-represented areas or projects in the community have an equal opportunity at attracting votes.</li> </ul>   | Low             |

## 9. LINKS TO STRATEGIC OBJECTIVES

9.1 If adopted, these recommendations will support the following strategic objectives:

### Residents First

- Support Children and Young People
- Encourage Healthy People and Lifestyles
- Improve the Environment, Economy and Transport
- Work for safer and stronger communities

### Value for Money

- Deliver Economic Services
- Invest in the future

### Delivering Together

- Enhanced Customer Services
- Deliver Effective Services
- Strengthen Partnerships

### Equipping Ourselves for the Future

- Changing Our Culture

## 10. EQUALITIES, HUMAN RIGHTS AND COMMUNITY COHESION

10.1 None

## 11. STAFFING/WORKFORCE AND ACCOMMODATION IMPLICATIONS

11.1 None

## 12. PROPERTY AND ASSETS

12.1 None

### 13. ANY OTHER IMPLICATIONS

13.1 None

### 14. CONSULTATION

14.1 None

### 15. TIMETABLE FOR IMPLEMENTATION

| Date     | Details   |
|----------|---|
| 18/08/16 | Following approval, arrangements will be made to send the funding to the successful projects immediately. |

### 16. APPENDICES

16.1 Appendix A - Geographical representation of voting  
Appendix B - Summary of projects and funding requested

### 17. BACKGROUND INFORMATION

17.1 None

### 18. CONSULTATION (MANDATORY)

| Name of consultee    | Post held and Department                                 | Date sent | Date received | See comments in paragraph: |
|----------------------|--|-----------|---------------|----------------------------|
| Cllr Samantha Rayner | Lead Member for Culture and Communities                  | 10/08/16  | 10/08/16      |                            |
| Russell O'Keefe      | Director of Corporate and Community Services             | 10/08/16  |               |                            |
| David Scott          | Head of Governance, Partnerships, Performance and Policy | 10/08/16  | 10/08/16      |                            |
| Robert Stubbs        | Head of Finance  | 10/08/16  |               |                            |
| Michael Llewelyn     | Policy Officer   | 09/08/16  | 10/08/16      |                            |

### REPORT HISTORY

| Decision type:   | Urgency item? |
|------------------|---------------|
| Non-key decision | No            |

| Full name of report author | Job title                   | Full contact no: |
|----------------------------|-----------------------------|------------------|
| Andrew Scott               | Interim Performance Manager | 01628 796028     |

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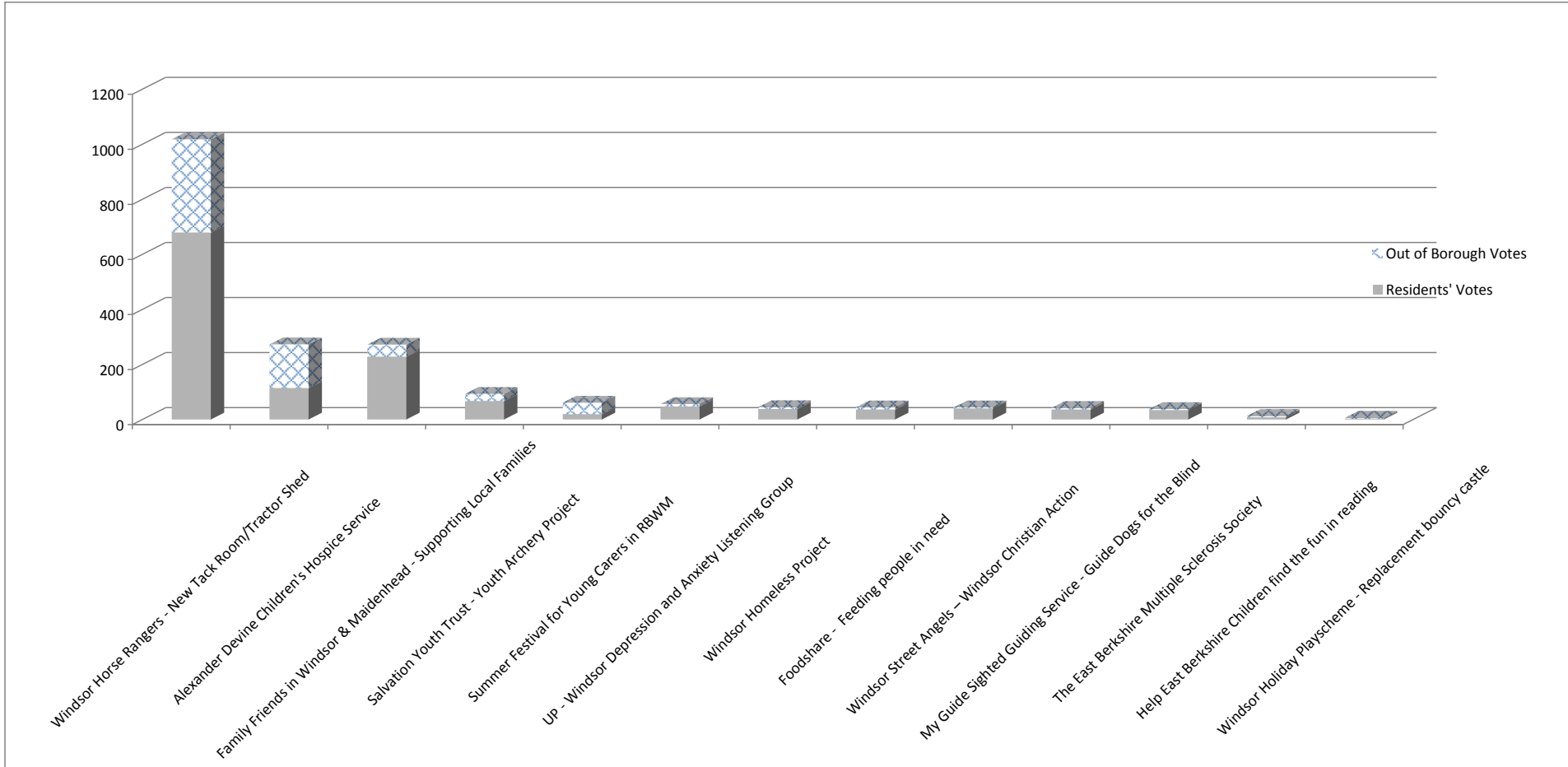


## Graphical representation of voting - June 2016

|    |  | Total | Resident's votes | Out of Borough Votes | % Residents | % Non Residents | % Total vote | Amount Requested | Match Funding | Number of rounds |
|----|--|-------|------------------|----------------------|-------------|-----------------|--------------|------------------|---------------|------------------|
| 1  | Windsor Horse Rangers - New Tack Room/Tractor Shed                 | 1018  | 679              | 339                  | 67%         | 33%             | 51%          | £2,000           | N/A           | 1                |
| 2  | Alexander Devine Children's Hospice Service                        | 273   | 114              | 159                  | 42%         | 58%             | 14%          | £2,000           | £2,848        | 1                |
| 3  | Family Friends in Windsor & Maidenhead - Supporting Local Families | 272   | 228              | 44                   | 84%         | 16%             | 14%          | £2,000           | £5,000        | 1                |
| 4  | Salvation Youth Trust - Youth Archery Project                      | 93    | 67               | 26                   | 72%         | 28%             | 5%           | £2,000           | £4,806        | 2                |
| 5  | Summer Festival for Young Carers in RBWM                           | 61    | 19               | 42                   | 31%         | 69%             | 3%           | £2,000           | N/A           | 3                |
| 6  | UP - Windsor Depression and Anxiety Listening Group                | 56    | 47               | 9                    | 84%         | 16%             | 3%           | £2,000           | N/A           | 1                |
| 7  | Windsor Homeless Project   | 45    | 38               | 7                    | 84%         | 16%             | 2%           | £2,000           | N/A           | 11               |
| 8  | Foodshare - Feeding people in need                                 | 44    | 36               | 8                    | 82%         | 18%             | 2%           | £2,000           | N/A           | 8                |
| 9  | Windsor Street Angels – Windsor Christian Action                   | 44    | 40               | 4                    | 91%         | 9%              | 2%           | £2,000           | £5,200        | 7                |
| 10 | My Guide Sighted Guiding Service - Guide Dogs for the Blind        | 42    | 36               | 6                    | 86%         | 14%             | 2%           | £2,000           | N/A           | 12               |
| 11 | The East Berkshire Multiple Sclerosis Society                      | 38    | 34               | 4                    | 89%         | 11%             | 2%           | £2,000           | N/A           | 5                |
| 12 | Help East Berkshire Children find the fun in reading               | 13    | 8                | 5                    | 62%         | 38%             | 1%           | £1,500           | N/A           | 3                |
| 13 | Windsor Holiday Playscheme - Replacement bouncy castle             | 6     | 3                | 3                    | 50%         | 50%             | 0%           | £700             | N/A           | 5                |
|    |  | 2005  | 1349             | 656                  |             |                 |              |                  |               |                  |

Graphical representation of voting - June 2016

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**SUMMARY OF PROJECTS AND FUNDING REQUESTED**

**A brief summary of the project bids taken from the applications:**

1. **Windsor Horse Rangers - New Tack Room/Tractor Shed**  
 We would like to replace our current cramped, tatty tack room and tractor shed with one purpose built building, which will also include two more stables. We hope to finish the project by August 2018.  
**£2,000 requested**  

|                           |                |                            |   |
|---------------------------|----------------|----------------------------|---|
| <b>Match Funding</b>      | None requested |                            |   |
| <b>Date Project Added</b> | June 2016      | <b>No of Voting Rounds</b> | 1 |
  
2. **Alexander Devine Children's Hospice Service - Outdoor Sensory Experiences and Activities Project**  
 This project develops the sensory experiences of children with life limiting conditions by exploring and developing a wide range of outdoor visits and activities. This initial project is for one year.  
**£2,000 requested**  

|                           |           |                            |   |
|---------------------------|-----------|----------------------------|---|
| <b>Match Funding</b>      | £2,848    |                            |   |
| <b>Date Project Added</b> | June 2016 | <b>No of Voting Rounds</b> | 1 |
  
3. **Family Friends in Windsor & Maidenhead Supporting Local Families**  
 With the support of 31 trained volunteers we aim to provide short term support to over 100 families experiencing a range of difficulties each year from depression to domestic abuse. Emotional and practical support will be provided on a weekly basis in the families own home.  
**£2,000 requested**  

|                           |           |                            |   |
|---------------------------|-----------|----------------------------|---|
| <b>Match Funding</b>      | £5,000    |                            |   |
| <b>Date Project Added</b> | June 2016 | <b>No of Voting Rounds</b> | 1 |
  
4. **Salvation Youth Trust - Youth Archery Project**  
 To provide culturally sensitive support and activities for young people living in Maidenhead and the surrounding area. The Youth Archery project will support young people aged 8 – 18 who are affected by family problems, learning difficulties, social seclusion and integration and anti social behaviour.  
**£2,000 requested**  

|                           |            |                            |   |
|---------------------------|------------|----------------------------|---|
| <b>Match Funding</b>      | £4,806     |                            |   |
| <b>Date Project Added</b> | April 2016 | <b>No of Voting Rounds</b> | 2 |

5. **Summer Festival for Young Carers in RBWM**  
 To take a group of our Young Carers to the National Annual Young Carers festival weekend in Southampton, from 24th June to 26th June 2016. They will be able to learn from peers, gain support and have some valuable respite from their caring role.  
**£2,000 requested**
- |                           |                |                            |   |
|---------------------------|----------------|----------------------------|---|
| <b>Match Funding</b>      | None requested |                            |   |
| <b>Date Project Added</b> | February 2016  | <b>No of Voting Rounds</b> | 3 |
6. **UP Group**  
 There is no completion date as we are an ongoing support group. But we do have various projects that we want to run if we were lucky enough to gain some funding. Such as more advertising and marketing so we can spread the word about our group to all of the Doctor surgeries in Windsor and surrounding areas, to health centres, hospitals etc. There are various other costs involved in running the group, such as Guest fees, hire of the church facilities, refreshments, advertising leaflets, printing costs, website hosting, etc that funding would help us to continue and grow.  
**£2,000 requested**
- |                           |                |                            |   |
|---------------------------|----------------|----------------------------|---|
| <b>Match Funding</b>      | None requested |                            |   |
| <b>Date Project Added</b> | June 2016      | <b>No of Voting Rounds</b> | 1 |
7. **Windsor Homeless Project**  
 Employing a support worker for one year to work on an individual basis with homeless and vulnerable people in Windsor.  
**£2,000 requested**
- |                           |                |                            |    |
|---------------------------|----------------|----------------------------|----|
| <b>Match Funding</b>      | None requested |                            |    |
| <b>Date Project Added</b> | August 2014    | <b>No of Voting Rounds</b> | 11 |
8. **Foodshare - Feeding people in need**  
 Providing food and help to people around Maidenhead who cannot afford to feed themselves properly. This is a perennial project.  
**£2,000 requested**
- |                           |                |                            |   |
|---------------------------|----------------|----------------------------|---|
| <b>Match Funding</b>      | None requested |                            |   |
| <b>Date Project Added</b> | April 2015     | <b>No of Voting Rounds</b> | 8 |
9. **Windsor Street Angels - Windsor Christian Action**  
 Street Angels is a voluntary organisation that patrols the streets of Windsor on Friday nights helping anyone who may become vulnerable in the night time community, ranging from the homeless to those who have become lost. This project is on going.  
**£2,000 requested**

|                           |  |                            |   |
|---------------------------|--|----------------------------|---|
| <b>Match Funding</b>      | We have kindly be given donations from the following: Personal donations: £700 RBWM grant £1,500 Police and Crime Commissioner £ 3000. We predict a further £2500 from the ACT Foundation. We would be very grateful if you could match these donations of £5200, in order to maintain our Friday night patrols and branch into Saturdays. |                            |   |
| <b>Date Project Added</b> | June 2015  | <b>No of Voting Rounds</b> | 7 |

10. **My Guide Sighted Guiding Service - Guide Dogs for the Blind**

My Guide is our sighted guiding service that aims to help people who are blind and partially sighted to get out and about on their own terms.

**£2,000 requested**

|                           |                |                            |    |
|---------------------------|----------------|----------------------------|----|
| <b>Match Funding</b>      | None requested |                            |    |
| <b>Date Project Added</b> | June 2014      | <b>No of Voting Rounds</b> | 12 |

11. **The East Berkshire Multiple Sclerosis Society**

Our Physio is weekly at St Marks Hospital on a Saturday morning ongoing. The coffee morning is every Thursday at Sportsable ongoing. The physio helps with movement whilst the coffee morning is a place for people with MS to come and chat about anything and see they are not alone.

**£2,000 requested.**

|                           |                |                            |   |
|---------------------------|----------------|----------------------------|---|
| <b>Match Funding</b>      | None requested |                            |   |
| <b>Date Project Added</b> | October 2015   | <b>No of Voting Rounds</b> | 5 |

12. **Help East Berkshire children find the fun in reading!**

A donation of £1,500 would help us to train and provide ongoing support to 5 more volunteers for a year, which in turn will help 15 children (each volunteer is assigned 3 children) develop their literacy skills and vastly enhance their education experience.

**£1,500 requested**

|                           |                |                            |   |
|---------------------------|----------------|----------------------------|---|
| <b>Match Funding</b>      | None requested |                            |   |
| <b>Date Project Added</b> | February 2016  | <b>No of Voting Rounds</b> | 3 |

13. **Windsor Holiday Playscheme - Replacement bouncy castle**

Windsor Holiday Playscheme has been providing holiday activities for children age 4 11 for over thirty years. It runs for 2 weeks in the middle of August each year. Last playscheme our bouncy castle, which is much loved and has given many years service, finally 'died'. The air pump is not repairable and the castle shows extensive signs of wear & tear. We need to buy a replacement bouncy castle before the 2016 playscheme.

**£700 requested**

|                           |                |                            |   |
|---------------------------|----------------|----------------------------|---|
| <b>Match Funding</b>      | None requested |                            |   |
| <b>Date Project Added</b> | October 2015   | <b>No of Voting Rounds</b> | 5 |

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