

Appendix 4

Area Committee Well-being Fund – Project Proposal for Area Committee commissioning

Sections should be expanded as required and any other key information provided as an attachment

Project Name: Binyard improvements (Beeston Hill) phase 2

Lead Organisation & contact details:

Area Management Team

Project Delivery - How the project will be delivered (inc how any partners are involved in the project, what each will contribute, project timescale etc):

As in phase 1, Groundwork Leeds will be the project manager for the project. In phase 1, the direct works were carried out by the Construction Skills Centre (part of Jobs and Skills) at the time of writing it is not clear if this route will be available. If not, then the intention is for Groundwork Leeds to procure the direct works by open competitive tender.

Groundwork Leeds would need to carry out consultation with residents and property owners about the proposed improvements and resolve any ownership etc problems. If necessary Groundwork Leeds would then need to prepare tender documents etc. It is envisaged that the improvement works should be completed by March 2008 at the latest.

Project Summary (including a brief description of the main activities and why this project is needed and its links to key priorities/actions particularly within the Area Committee's Area Delivery Plan):

The aim of the project is to carry out a further phase (phase 2) of binyard improvements in the Beeston Hill area. This will follow phase 1 which comprised improvements to binyards in the Clovellys and Harlechs. The project is needed because the binyards are the site of considerable dumping and some are in a poor state of repair. They are currently a blight on the area and improvement of a further phase of the binyards would help to regenerate the area.

At the previous Committee meeting there was discussion about the location of the next phase and subsequent correspondence with Councillor Nash about the priorities for the next phase. The following are the suggested priorities for phase 2 (which take into account these discussions and proposed funding through the Intensive Neighbourhood Management project for binyards in the Westbournes):

- Westbourne Place (2 binyards)
- Westbourne Mount (2 binyards)
- Back Lodge Lane (at the gable ends of the Bromptons) (1 binyard and 2 former binyards)
- Brompton Row (2 binyards)
- Brompton Grove (1 binyard)
- Brompton View (1 binyard)
- Trentham Row (2 binyards)
- Trentham Grove (2 binyards)
- Stratford Terrace (1 binyard)

This amounts to 17 binyards (and former binyards).

This project links primarily with the following theme from the Area Committee's Area Delivery (action) Plan for 2007/08: Cleaner Neighbourhoods. Action CN8: Develop programme of further binyard improvements.

Outcomes (a summary the main expected outcomes, outputs and benefits to participants the project will achieve):

A cleaner and improved environment which will benefit local residents and the area. The improved binyards with lockable gates should mean that there is less flytipping and dumping of rubbish.

Project Cost (an indication of how much the project will cost, how much funding or in kind contributions is sought from what sources with an idea of when you will know the funding is confirmed. What funding is already secured. Breakdown between capital and revenue):

The proposed phase 2 of binyard improvements is likely to cost between £58,000 and £75,000 for the direct costs . (Capital funding) Note that Groundwork Leeds has carried out a survey and produced indicative costs but there are some uncertainties about the treatment of one particular binyard and about whether VAT will be payable or not. Taking into account that no VAT was payable on phase 1 these costs are broadly similar to those for phase 1. The specification of works is the same as for phase 1.

Funding already secured is:

- (a) £27,967 'underspend' of previously agreed Area Committee funding which has already been committed to further binyard improvements
- (b) by £18,000 INM funding that has been allocated to binyard improvements in the Westbournes;

Funding proposed from the Area Committee funding needed to complete phase 2 is in the range of £10,298 to £27,819.

Note: NRF is not currently available for these proposed phase 2 improvements.

It should be noted that Groundwork Leeds will use funding available via ERDF so that there will be no project management fee chargeable in addition to the costs shown above which are for the direct physical works only. This was the arrangement for phase 1 of the binyard improvements. Depending upon negotiations, Construction Skills Learning Centre (part of Jobs and Skills) may carry out the direct works (as in phase 1, in which case VAT will not be payable) alternative Groundwork Leeds may procure the works by competitive tender (in which case VAT will be payable).

Which geographic areas will benefit (ie particular neighbourhoods, wards etc):

Beeston Hill (City and Hunslet Ward)

Other key information not covered by the above:

The Area Committee at its meeting on 14th December 2006 agreed to allocate the 'underspend' of £27,967 from its original allocation of £57,100 for the phase 1 of binyard improvements to fund improvements to additional binyards. The 'underspend' arose because subsequent to the Area committee's approval of funding for the phase 1 programme of improvements, City Services came forward with a scheme working through the Construction Skills Learning Centre (part of Jobs and Skills) and providing funding through NRF which met more than half of the costs and this has lead to the 'underspend'.

It should be noted that NRF funding from City Services is not available for phase 2 of the binyard improvements.