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**Report of: The Director of Environment and Neighbourhoods**

**Meeting: Outer North West Leeds Area Committee**

**Date: 29<sup>th</sup> March 2010**

**Subject: Well-being Budget Report**

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**Electoral Wards Affected:**

Adel & Wharfedale  
Guiseley & Rawdon  
Horsforth  
Otley & Yeadon

Ward Members consulted  
(referred to in report)

**Specific Implications For:**

Equality and Diversity

Community Cohesion

Narrowing the Gap

Council  
Function

Delegated Executive  
Function available  
for Call In

Delegated Executive  
Function not available for  
Call In Details set out in the  
report

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**Executive Summary**

This report provides the Area Committee with a current position statement on the well-being budget, details of proposed projects and small grant applications received to date.

**1.0 Purpose of this report**

1.1 The purpose of this report is to provide Members with an update on the current amount of capital and revenue funding committed and available via the Area Committee Well-being budget for wards in the Outer North West area. It seeks approval for new projects and provides details of small grant applications received since the last Area Committee.

**2.0 Background**

2.1 At the June 2009 meeting Members were informed of the Well-being allocations of £203,800 (£50,950 per ward) revenue funding for 2009/10 financial year and £104,601 capital funding (£26,150 per ward) for the period April 2009 to 31<sup>st</sup> March 2010.

2.2 Members are advised with effect from the 12<sup>th</sup> February there will be a 10% reduction in the capital well-being budget allocation. The 10% cut will be calculated on a normal years capital allocation. This equates to a total reduction of £11,500 in the capital well-being budget for the outer north west.

2.3 Following confirmation from the Environment and Neighbourhoods Finance section a total of £89,802 remains available for supporting capital priorities in this year's Area Delivery Plan. The 10% reduction is included in this figure and is reflected in the table.

2.4 There is no provision being made for any new capital well being allocation in the 2010-11 Council budget. As agreed by Full Council on 24<sup>th</sup> February, we are advised that the revenue allocation for 2010-11 will be the same as last year (£203,800). This amount will be reflected in the next well being report.

### 3.0 2009/10 allocation

3.1 At the June meeting Members agreed in respect of small grants that a budget of £12,000 be allocated (£3,000 per ward) from the total 2009/10 revenue allocation with the amount per ward to be increased as required. Approval was given to increase the small grant limit for single organisations to £1,000.

3.2 Members also agreed a budget of £4,000 to be allocated to providing community skips. To date **£2806** has been spent on providing **23** skips and there is **£1194** remaining in the budget.

3.3 Following projects agreed at the last meeting in February a total of £146,966 remains available for supporting revenue priorities in this year's Area Delivery Plan.

3.4 The following table includes details per ward of the total available revenue for 2009/10, the total revenue spent and the balance remaining:

#### Revenue

| Ward              | 2009/10 allocation plus carry forward | Total revenue spent 09/10 | Balance Remaining |
|-------------------|---------------------------------------|---------------------------|-------------------|
| Adel & Wharfedale | £104,604                              | £30,013                   | £75,940           |
| Guiseley & Rawdon | £49,531                               | £43,318                   | £7,562            |
| Horsforth         | £72,453                               | £56,001                   | £17,801           |
| Otley & Yeadon    | £70,479                               | £26,165                   | £45,663           |

3.5 The following table includes details per ward of the total available capital for 2009/10, the total capital spent and the balance remaining:

#### Capital

| Ward              | 2009/10 allocation plus carry forward less 10% | Total capital spent | Balance Remaining |
|-------------------|--|---------------------|-------------------|
| Adel & Wharfedale | £38,286  | £16,000             | £22,286           |
| Guiseley & Rawdon | £56,527  | £18,800             | £37,727           |
| Horsforth         | £23,127  | £20,900             | £2,227            |

|                |         |        |         |
|----------------|---------|--------|---------|
| Otley & Yeadon | £28,562 | £1,000 | £27,562 |
|----------------|---------|--------|---------|

#### 4.0 Well-Being Projects

4.1 Details of new expressions of interest requesting funding from the well-being budget are outlined here. The Area Committee is asked to consider each project.

4.2 **Name of Project:** Site-based Gardener

**Ward Affected:** Guiseley & Rawdon

**Name of delivery organisation:** Parks & Countryside

**Amount Requested:** £13,055 (revenue)

The project is to employ one site-based gardener to work 21 hours per week to undertake gardening duties across the following sites in outer north west Leeds; Guiseley Cemetery, Micklefield Park, Springfield Park, Towngate, St Oswald's, and the Gyrotory in Guiseley. The presence of an on site gardener at these sites will help to reduce crime and the fear of crime, increase community engagement and deliver cleaner, safer and greener public spaces.

4.3 **Name of Project:** Wharfemeadows Park and Yeadon Tarnfield

**Ward Affected:** Otley & Yeadon

**Name of delivery organisation:** Parks & Countryside

**Amount requested:** £5,340 (revenue)

Due to the popularity of Wharfemeadows and Yeadon Tarnfield parks during the spring and summer months there is always a large amount of litter left behind in the parks. Additional staff resources are therefore required to undertake duties such as the emptying of litter bins, litter-picking and general upkeep of the parks as required. Funding will be used to employ two members of staff to work weekends from July through to September, plus all the bank holidays for three hours each day.

4.4 **Name of Project:** Access Ramp Horsforth Hall Park

**Ward Affected:** Horsforth

**Name of delivery organisation:** Parks & Countryside

**Amount requested:** £6,900 (revenue)

The project is to improve the access ramp leading from Fink Hill car park into Horsforth Hall Park. This is a heavily used access point and the existing path has become worn and slippery. Funding will be used to tarmac the access ramp and install a handrail along the middle of the path so that it can be used from both sides.

4.5 **Name of Project:** Breary Marsh Bridleway Improvement Scheme

**Ward Affected:** Adel & Wharfedale

**Name of delivery organisation:** Parks & Countryside

**Amount requested:** £20,000 (capital)

The aim of the project is to provide a good, well drained path capable of being used all year round by visitors to Breary Marsh and to safeguard the wildlife features that

make this site a nationally important Site of Special Scientific Interest (SSSI). Funding will be used to level and resurface, in crushed and rolled stone, a wet and muddy public bridleway which is the main access route through Breary Marsh Local Nature Area.

The existing footbridge will also be replaced to make it suitable for pushchair/wheelchair use, and the adjacent horse ford re-built.

**4.6 Name of Project:** Anti Dog Fouling Enforcement

**Ward Affected:** Otley & Yeadon

**Name of delivery organisation:** Environmental Action Team

**Amount requested:** £4,184 (revenue)

Following a request from the Otley Chevin Estate Officer and a local resident's campaign group this project is for a blitz on dog fouling at locations in the Otley area. This project will allow an officer presence early mornings, evenings and weekends 7 days per week, to send a clear message to the public about their responsibilities.

Officers will patrol problem and hotspot areas, issue fixed penalty notices for any dog fouling and littering offences witnessed, educate the public about dog fouling, speak to walkers and also ensure adequate anti dog fouling signage is erected.

It is also proposed to arrange an education event at Otley Chevin, to raise awareness of the issue and engage with service users.

**4.7 Name of Project:** Outdoor activities for young people and their families – Leeds

Sailing and Activity Centre Yeadon Tarn

**Ward Affected:** All Wards

**Name of delivery organisation:** Sport and Recreation Service – City Development

**Amount requested:** £5826.16 revenue (£1,049.00 A&W, £1,631 G&R, £1,107 Horsforth, £2,039 O&Y)

The project will consist of a number of different outdoor activity programmes at the Leeds Sailing and Activity Centre which could include sailing, canoeing and Kayaking, BMX/mountain biking, climbing, problem solving and orienteering. The project will target young people who have been identified as doing between 2 and 3 hours or less per week of sport and physical activity.

The long term objectives of the project is to raise awareness of the outdoor sailing centre and to encourage the community to access the many activities on offer and for them to continue participating in sport and physical activity in the future.

**4.8 Name of Project:** Accessible Transport for Older People's Community Activities

**Ward Affected:** Guiseley & Rawdon & Otley & Yeadon

**Name of delivery organisation:** Aireborough Voluntary Services to the Elderly with Disabilities (AVSED)

**Amount requested:** £10,000 Capital (£4,800 G&R, £5,200 O&Y)

The project is to enable AVSED to replace the existing 16-seater minibus which is now seven years old. The bus is used to facilitate daily access for older people to four social centres and enable them to go on various trips and activities. AVSED would not be able to offer the majority of activities currently provided without a reliable mini-bus.

This service allows older disabled people to maintain contact with their peers and communities, allowing them to maintain independence living at home and prevents social isolation.

**4.9 Name of Project:** Youth Mobile 2010/11

**Ward Affected:** All outer north west

**Name of delivery organisation:** Youth Service

**Amount requested:** £8,400 revenue (£2,100 per ward)

The Youth mobile enables the Youth Service to engage with young people in Outer North West Leeds on a wide variety of different issues. The van carries a large number of resources such as sports equipment, health information, careers, training and employment information. The van is used primarily to work with young people in small groups but is also capable of being used at large events such as community events and Breeze events. The bus is used 4 evenings a week, delivering up to two 2-hour youth sessions a night, plus some lunchtime work outside schools.

This project has been funded by the Area Committee since 2006/07. This is the final year that the Youth Mobile runs on a lease basis as next year wider funding will be sought to purchase a vehicle as the Youth Service wish this to be a permanent feature in the area.

**4.10 Name of Project:** Leodiensians Junior Rugby Club Kitchen Refurbishment

**Ward Affected:** Adel & Wharfedale

**Name of delivery organisation:** Leodiensians Junior Rugby Club

**Amount requested:** £4,850 revenue

Leodiensians Junior Rugby Club has over 150 child members aged between 6 and 17 years old. It is an established family club where parents and children return generation after generation to take part in competitive sport.

The aim of the project is to refurbish the clubhouse kitchen which is currently in a state of disrepair and dilapidation. Refurbishment will allow the kitchen to be used safely and hygienically each week for the benefit of the children. It will also assist with the sustainability of the club, as the facilities will be more attractive to hire.

The Outer North East Area Committee have approved £4,850 towards this project.

**4.11 Name of Project:** Environmental Improvement for Entrance Area

**Ward Affected:** Otley & Yeadon

**Name of delivery organisation:** Prince Henry's Grammar School/Otley in Bloom

**Amount requested:** £2,500 capital

The grant would be used to purchase five robust, permanent and self-watering planters, appropriate compost and a range of high quality plants to give an attractive display all year round at the entrance of the school and community swimming pool. A variety of plants and wildflowers will also be purchased to improve the flowerbed to the right hand side of the entrance area. The school's entrance area is passed through every day by many members of the local community who visit the school for leisure, education, school links and other specific events. The improvement work would encourage people to be more involved in sports and cultural activities held at the school. It would also help to develop students' sense of responsibility and skills as well as strengthen community cohesion through inter-generational and partnership working opportunities.

4.12 **Name of Project:** Refurbishment of Small Lounge

**Ward Affected:** Horsforth

**Name of delivery organisation:** Yarnbury Horsforth Rugby Football Club

**Amount requested:** £5,000 revenue

Yarnbury has over 200 junior players with the majority going to local schools. They are a community sports club with close links to all local schools, local colleges and in general to the local community groups. The clubhouse is also used by charities for many fundraising events.

The project is to completely refurbish the small lounge of the clubhouse. Due to financial restraints, this room has not been redecorated for many years. As a result, the club has been one lounge down and has lost significant revenue from not being able to hire out the small lounge for smaller functions. The club has made it a priority to have this room refurbished during the off season and have been trying hard to raise funds for this. Fundraising is still ongoing but the project still requires five thousand pounds.

4.13 **Name of Project:** Refurbishment of Scout & Guide Headquarters

**Ward Affected:** Horsforth

**Name of delivery organisation:** 13<sup>th</sup> Horsforth (St Margarets) Brownie Unit

**Amount requested:** £3,000

The project is to pay for refurbishment of this well used scout and guide hut. In order for the organisation to be issued with an electrical certificate the building has to be completely rewired. In addition the roof is leaking and requires retiling. The group holds ongoing fund raising events however despite their best efforts are unable to meet the cost of these major repairs.

**5.0 Small Grants**

5.1 The following table details the small grants allocations per ward, the total spend on small grants to date and the balance remaining.

| <b>Ward</b>       | <b>Allocation</b> | <b>Details of spend</b> | <b>Balance remaining</b> |
|-------------------|-------------------|-------------------------|--------------------------|
| Adel & Wharfedale | £3,000            | £375                    | £2,625                   |
| Guiseley & Rawdon | £3,000            | £2,325                  | £ 675                    |
| Horsforth         | £3,000            | £375                    | £2,625                   |
| Otley & Yeadon    | £3,000            | £3,575                  | £ -575*                  |

\* this amount to be reflected in next years budget and feature in the June report

5.2 The following small grant application is reflected in the above table and is presented for information:

- Community Safety Crime Reduction Equipment - £125 (per ward)

- Otley Carnival 2010 - £500 (O&Y)

## **6.0 Recommendations**

6.1 Members of the Outer North West Area Committee are requested to:

- Note the current position of the well-being budget as set out at 2.0 and 3.0
- Consider and agree the projects as outlined at 4.0
- Note the small grants detailed at 5.2

## **Background papers**

None