



Report of: The Director of Environment and Neighbourhoods

Meeting: Outer North West Area Committee

Date: 27th September 2010

Subject: Well-being Budget Report

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

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 revenue and capital 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 Members will be aware that the Outer North West Area Committee has received an annual allocation of Well-being funding for capital and revenue projects from April 2004/05 to April 2010/11. This funding has been used to finance a number of projects approved by Area Committee and has been summarised in previous reports.

3.0 20010/11 allocation

- 3.1 Following projects agreed at the last meeting in June a total of £221,751 remains available for supporting revenue priorities in this year's Area Delivery Plan.
- 3.2 Members are advised that there is a proposal for a change in the rational for the allocation of well-being funding from 25:75 (deprivation/population) to 50:50. The current well-being allocation for Outer North West Area Committee is £203,800 for 2010/11. The proposal would reduce this amount to £183,343, a reduction of £20,457 in total. The revised allocations are reflected in table 1 however this is subject to final confirmation of budgets.

Table 1: Revenue

Ward	20010/11 revised allocation plus carry forward	Total revenue spent 10/11	Balance Remaining
Adel & Wharfedale	£103,876	£6,100	£97,776
Guiseley & Rawdon	£40,037	£7,395	£32,642
Horsforth	£50,827	£18,271	£32,556
Otley & Yeadon	£80,101	£21,324	£58,777

- 3.3 At the June 2010 meeting Members agreed in respect of small grants that a budget of £12,000 be allocated (£3,000 per ward) from the total 2010/11 revenue allocation. The table at 5.1 below provides details of the balance remaining in the small grant budget for each ward.
- 3.4 Members also agreed a budget of £4,000 to be allocated to providing community skips. In 2010/11 £236.00 has been spent on providing 2 skips. There is £3,764 remaining and this has been included in the figures above.

Capital

- 3.5 Members are advised that Area Committee Well-being Funding will be exempt from the Capital Review however there will be no new allocation for this financial year.
- 3.6 At the June meeting Members were advised that an additional allocation of £20,000 would be injected into the Area Committee Well-being (ACW) Capital Programme for 2010-11. Members are advised that this is now being withdrawn.
- 3.7 At its last meeting Members were informed that the proposed 10% reduction in the capital well-being budget allocation would not be implemented. This decision has now been reversed and the 10% reduction will now take effect, resulting in an £11,500 reduction in the outer north west capital budget. This is reflected in table 2 below.
- 3.8 Following projects agreed at the last meeting in June a total of £58,660 remains available for supporting capital priorities in this year's Area Delivery Plan.

Table 2: Capital

Ward	2009/10 carry forward less 10% reduction	Total spent 2010/11	Balance Remaining
Adel & Wharfedale	£3,634	£4,850	- £1,216
Guiseley & Rawdon	£33,875	Nil	£33,875
Horsforth	£3,575	Nil	£3,575
Otley & Yeadon	£21,210	Nil	£21,210

4.0 Well-Being Projects

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

4.2 **Name of Project:** Guiseley Senior Citizens Outing

Ward Affected: Guiseley & Rawdon

Name of delivery organisation: Guiseley Senior Citizens Association

Amount Requested: £2,500 revenue

Guiseley Senior Citizens Association provided a one-day trip for senior citizens of Guiseley on 1st August 2010. Trips have been provided every year for the last 20 years. Funding was required this year to celebrate 20 years of outings provided by the association. The trip was widely advertised and was open to all older people in Guiseley. Registration was carried out at Morrison's supermarket and 300 older people participated in this year's outing. The Area Committee funding covered the costs for lunch, afternoon tea, coach hire and purchasing badges for members. Due to the need for this funding to be paid prior to the Area Committee meeting, members should note this application has already been agreed in consultation with Guiseley & Rawdon members.

4.3 **Name of Project:** Westfield Community Sports Facility

Wards Affected: Guiseley & Rawdon and Otley & Yeadon

Name of delivery organisation: Saints Peter and Paul Primary School and Aireborough Extended Services

Amount Requested: £30,000 capital

(£7,500 from Otley & Yeadon and £22,500 from Guiseley & Rawdon)

This project is to design, build and maintain a multi-use games area based at Saints Peter and Paul Primary School site for access during the day by 3 schools (St Peter and Paul Primary school and Yeadon Westfield Infants and Juniors Schools) as well as by local community sporting groups and clubs and the general public, out of school hours. The provision for a multi-use games area is in response to a consultation held with parents and carers living in the local area who highlighted 'places to go and things to do' as lacking for children and young people. In addition, it will help to address local issues of obesity, anti-social behaviour and lack of appropriate sport

and play facilities to meet the needs of the local population. The Area Committee funding would be used to cover the costs of re-skimming the existing tarmac surface, pathway tarmac surfacing, installing safety fencing, line marking the games area, and purchasing and installing floodlights for the pitch.

4.4 Name of Project: Tranmere Park conservation area appraisal

Ward Affected: Guiseley & Rawdon

Name of delivery organisation: Sustainable Development Unit, Leeds City Council

Amount Requested: £11,000 revenue

This project is to designate and appraise a new Conservation Area covering the area of special architectural and historic interest of Tranmere Park. Boundaries for the new area will be proposed and an appraisal of its special character produced including management proposals for protecting and enhancing that character. It is considered that for the conservation area at Tranmere Park to be successful an Article 4 Direction would be required to control changes that would otherwise be permitted development. An Article 4 Direction will be proposed, drafted and taken through the adoption process. This will include a dated photographic condition survey and an information guide for residents.

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.

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£3,000	Nil	£3,000
Guiseley & Rawdon	£3,000	£405	£2,590
Horsforth	£3,000	Nil	£3,000
Otley & Yeadon	£3,000	£1,205	£1,795

The following small grant applications are reflected in the above table and are presented for information:

- Otley Carnival (O & Y)
- Rawdon over 55s (G & R)
- Irish Gathering (O & Y)
- Yeadon High Street Leaflet (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 project already agreed by ward members at 4.2
- Note the small grants detailed at 5.2

Background papers

None