



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

**Meeting: Outer North West Area Committee**

**Date: 8<sup>th</sup> November 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 At the September 2010 meeting Members were informed of the Well-being allocation of £183,343 (£45,836 per ward) revenue funding for 2010/11 financial year.

2.2 Members were also advised that Area Committee well-being funding will be exempt from the capital review, however there is a 10% reduction in the 2009/10 carry forward and no new allocation for this financial year.

### 3.0 20010/11 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 2010/11 allocation.
- 3.2 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.
- 3.3 Following projects agreed at the last meeting in September a total of **£208,251** 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 2010/11, the total revenue spent and the balance remaining:

**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	£20,895	£19,142
Horsforth	£50,827	£18,271	£32,556
Otley & Yeadon	£80,101	£21,324	£58,777

- 3.5 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.
- 3.6 The following table details the total available capital for 2010/11, the total capital spent and the balance remaining:

**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:** Installation of Communal Recycling Points across the Holtdales Estate

**Ward Affected:** Adel & Wharfedale

**Name of delivery organisation:** Recycling and Waste Services - LCC

**Amount Requested:** £19,500 Revenue

As part of the Recycling Improvement Plan, to ensure all residents across the Holtdales estate have access to local recycling collections, an assessment of the estate was undertaken which determined that due to the nature and layout of the dwellings, communal recycling provision would be most suited to this area. The assessment identified suitable locations for recycling points and estimated the appropriate number of sites required to serve all residents. Nineteen sites have been identified, each will comprise of 1 large SORT bin container and 1 large glass container.

The recycling sites will offer recycling facilities to 976 properties in total and a successful bid for funding would contribute towards the costs of ground works for each recycling point – this includes, dropped kerbs, hardstandings, railings and signage. Recycling and Waste services (LCC) will be providing the funding for the bins (£11,500), project management resources and communication costs. A bid for £19,000 is also being made to West North West Homes Area Panel towards this project.

4.3 **Name of Project:** CASAC Burglary Reduction

**Ward Affected:** All Outer North West

**Name of delivery organisation:** CASAC Leeds Limited

**Amount Requested:** £40,000 Revenue (£10,000 per Ward).

The project aims to tackle burglary by providing additional security to the homes of those who have been burgled or are considered particularly vulnerable to burglary. This involves the client arranging an appointment for a qualified Safety Engineer to visit their home, assess their current security measures and then fit additional door locks, high security handles/break secure cylinders for UPVC doors, window locks, chains and spy-holes where necessary. The engineer will also provide advice on how to reduce the risk of burglary in the future. Analysis of burglaries has shown that the repeat burglary rate for properties target hardened is 2%, which is very favourable when compared to Leeds' repeat burglary rates in non target hardened properties of 8%.

In the first instance the grant would be targeted to those streets in each ward, as identified as a burglary priority by the Crime Reduction Officers. The full cost of a standard target hardening package is £150. The intention is for the grant to subsidise target hardening in Outer North West and residents would be expected to pay the first £50 of any work required. The remaining £100 of the standard package would be paid from the £40,000 grant. If the work required is less than £50 then the grant would not have any funds taken from it, as the cost would be covered by the resident. However, if a household is considered to be in hardship and in the absence of alternative

funding, CASAC suggests that 20% of the total funding be allocated to provide the service free of charge. These residents should be identified by local Crime Reduction Officers or Councillors, to ensure that only the most vulnerable people access the free service. Once referrals in the streets identified by crime reduction officers have been exhausted then CASAC will accept referrals from all areas in Outer North West. The well being funding will enable CASAC Burglary Reduction to continue to provide additional security to a further 372 households throughout the North West Outer area, which equates to 93 properties per ward.

**4.4 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. This item was deferred at the September Area Committee meeting pending further information to be supplied to the ward members.

**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	£1,373.66	£1,626.34
Guiseley & Rawdon	£3,000	£1,009.86	£1,990.14
Horsforth	£3,000	£1,120.00	£1,880.00
Otley & Yeadon	£3,000	£2,414.00	£586.00

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

- Othliensians Rugby Club (O&Y)
- Leeds Youth Cell network-South Africa Night (H)
- Streetscene-portable barrow for Holt Park street attendant (A&W)

- University of the 3rd age (A&W, H)
- Leeds Disabled Swim Club (All)
- AVSED newsletter (G&R, A&W)
- Aireborough Youth Council ((O&Y, G&R)
- Horsforth Childrens Centre (H)

## 6.0 **Well being Monitoring**

6.1 The Area Committee has commissioned projects to provide agreed outcomes in line with the Area Delivery Plan and all organisations are asked to deliver their scheme in line with an agreed Project Statement. The monitoring process assists the performance management of the Area Delivery Plan and the accountability of projects to the Outer North West Area Committee.

6.2 Well being project monitoring information for Quarters 1 and 2, 2010/11 is detailed at Appendix 1.

## 7.0 **Recommendations**

7.1 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 be ward members at 4.2
- Note the small grants detailed at 5.2
- Note the project monitoring information as detailed at 6.0

## **Background papers**

None