



Report of the East North East Area Manager

North East (Outer) Area Committee

Date: 7th February 2011

Subject: Well-Being Fund

Electoral Wards Affected:

Alwoodley, Harewood, Wetherby

Ward members consulted

(referred to in this 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 an updated position on the Outer North East Area Committee wellbeing revenue and capital budgets.

It also presents information on new project proposals:

- for which an approval to grant wellbeing funding is sought;
- for which an approval for wellbeing funding is sought in principle, pending the receipt of appropriate wellbeing applications and due process being followed.

Purpose of this report

1. The purpose of this report is to provide an updated position on the wellbeing revenue and capital budgets.
2. It also presents information on new projects for which approval to grant wellbeing funds is sought.

Background information

3. Each of the ten Area Committees receive an annual allocation of revenue and capital funding to commission projects and offer grants to organisations in the local area. The amount of funding for each Area Committee is determined by a formula based on population and deprivation in each area as agreed by the Council's Executive Board. The Area Committees also have the balance of any revenue and capital wellbeing budget that was allocated to them in previous years.
4. Alongside the wellbeing budget, ward councillors have access to other sources of local funding, such as Section 106, Ward Based Initiatives (WBI), Members Improvement in the Community and Environment (MICE). The use of this funding is discussed at ward member meetings as appropriate.

Wellbeing Revenue – available funding for 2010/11

5. Following approval at the July Executive Board, the distribution of wellbeing (revenue) budget across the 10 Area Committees is calculated using a formula based on 50% deprivation and 50% population. For the Outer North East Area Committee this amounts to £127,586 for 2010/11.
6. The Outer North East Area Committee manages its allocation by proportioning the amount between the three wards based on population. For the 2010/11 allocation, the split between wards is:
 - Alwoodley: £47,462 (pop. = 37.2%)
 - Harewood: £38,403 (pop. = 30.1%)
 - Wetherby: £41,721 (pop. = 32.7%).
7. To add to this is the balance of uncommitted funding brought forward from the previous year (2009/10). The brought forward balances by ward are:
 - Alwoodley: £1,621 (b/f bal of £27,189 less commitments of £25,567)
 - Harewood: -£15,767 (b/f bal of £19,198 less commitments of £34,966)
 - Wetherby: -£7,807 (b/f bal of £21,640 less commitments of £29,447)
8. Therefore, the resultant ward balances available to support new projects in 2010/11 are:

- Alwoodley: £49,084
- Harewood: £22,636
- Wetherby: £33,914

9. The current financial position of the Area Committee is shown in Appendix A.
10. At its meeting in October 2010 the Area Committee was informed that the wellbeing budget had been inflated by £50k in error since July 2009. The Director of Environment and Neighbourhoods has since met with the Chair and members of the Area Committee and given an undertaking that sufficient budget would be identified to honour the wellbeing revenue commitments that have been made prior to this reporting error being rectified.
11. During the January round of ward member meetings information was sought on all the outstanding commitments for which funding is required. The following is the list of schemes the Director of Environment and Neighbourhoods has agreed to honour and provide additional revenue for:

Harewood:

 - £3,000 – for contribution to parking schemes in Scholes.

Wetherby:

 - £2,000 – for Deepdale Community Association – assistance with venue hire resultant from the development to the Deepdale Children’s Centre
 - £4,960 – for the refurbishment of Barleyfields community centre
 - £5,850 – for fencing on Deepdale site
 - £3,150 – for WISE, activities for older people
12. More detailed information on the above schemes is provided in paragraphs 19 – 29.
13. The current wellbeing revenue budget deficit position (see Appendix A) totals £19,572. This, together with the total of the projects listed in paragraph 11 amounts to £38,552. The Director of Environment and Neighbourhoods has agreed to make provision to cover these costs in line with the undertaking made to Members last year.

Capital – Available funding for 2010/11

14. Appendix B shows information on the remaining capital funding for each ward in the Outer North East Area Committee area. This takes into account projects approved at September Area Committee. There were no new projects agreed at the October and December Area Committee meetings.

Project Applications

15. The paragraphs 16 – 23 provide information on proposals for which Area Management has received formal wellbeing applications. The Area Committee are asked to make a funding decision with regards to these project proposals.

(a) Revenue projects

Clifford History Group, Diamond Jubilee Calendar for Clifford – small grant - £500 (Wetherby Ward)

16. Funding for this project is available from a balance of small grants allocation set aside for each ward (see Appendix A).
17. This is an application for a small grant received from the Clifford History Group to help them produce and distribute a diamond jubilee calendar which would be delivered to all households in the village in 2012. It will feature photographs of Clifford over the last 60 years to mark Queen's Diamond Jubilee and appropriate historical commentary. The full price of the project is £2,160 and the ward members would like to support it to the value of £500, with the Parish Council contributing the shortfall.
18. ADP theme: Community Life – bringing the whole village together and creating a feeling of pride. Learning for All – providing historical information about the village.

WISE – Activities for People over 60: £3,150 (Wetherby Ward)

19. An application for this initiative has been received from Wetherby in Support of the Elderly (WISE) who are asking for assistance with project costs for the Sunshine café in Collingham which caters for people with dementia and their carers and a new "The Café" in Boston Spa, which will follow the success of Collingham in providing a monthly meeting place, advice and support to dementia sufferers and their carers. The grant will also contribute to a range of other social activities for people over 60.
20. ADP theme: Community Life - proving support to local voluntary groups to deliver local services. Healthy Living – to promote independent living for older and disabled people.

Barleyfields Youth Centre renovation - £4,960 (Wetherby Ward)

21. Following a consultation with users, Corporate Property Management has been commissioned to refurbish Barleyfields youth centre. It is used by a number of groups as well as providing an office space for Youth Services. The list below provides information about users.
 - Youth Service is a principle user.
 - Help the Aged
 - Mental Heath Group
 - Parents and Toddlers'
 - St John's Ambulance
22. Wellbeing funding is required to paint and refresh the building which is in need of renovation. The work will be done internally by the Corporate Property Management service (CPM) from whom the above costings have been procured.

23. ADP theme: Community Life – improving community facilities.

Projects identified by the Members in ward meetings, awaiting the receipt of wellbeing applications.

24. There are no formal wellbeing applications for projects presented in paragraphs 25 – 41 below. Their development has been contingent on reaching a settlement on the level of wellbeing revenue funding available following the reporting error brought to the Area Committee's attention in October 2010. Members are requested to make a decision on funding of these initiatives in principle, subject to the Area Manager receiving appropriate wellbeing funding applications and due process being adhered to. The detail of each application will be discussed at ward meetings.

Parks and Countryside, Deepdale Fencing - £5,850 (Wetherby Ward)

25. Following discussions with the members, a quote has been supplied by Parks and Countryside to continue the bow top fence around the perimeter of the play area in Deepdale and to install entrance gates, replace the damaged fence with post and rail from the gateway for a total distance of 30 metres, up to and beyond the corner gate. It is also to replace the corner gate (1.2 metres) and plant 100 native hedge species into gaps in existing hedge line.
26. ADP theme: Environment – enhancing the public realm and improving the quality of public green spaces.

Deepdale Community Association venue hire - £2,000 (Wetherby Ward)

27. This funding is a contribution for Deepdale Community Association towards the costs of hiring a temporary venue required as a result of the building work at Deepdale Children's Centre. Councillors had earlier agreed to set aside £2,000 towards this but it is estimated that a further £2,000 will be required.

Highways, parking restrictions in Scholes - £3,000 (Harewood Ward)

28. The total cost of the scheme is £6,000 but it is to be shared 50/50 with the Highways department (£3,000 each). It will consist of an introduction of single yellow lines in Station Road and Rakehill Road, double yellow lines in Oaklea Road and school "keep clear" signs in Main Street. The work will be carried out by Highways starting in April 2011. Highways will conduct a statutory consultation and issue public advertisements prior to starting on site.
29. ADP theme: Getting Around - improving safety for road users and pedestrians.

Highways, parking solution for Sandringham Drive - £16,667 (Alwoodley Ward)

30. The funding for this scheme is already reflected in Appendix A as "Earmarked Schemes Awaiting Approval: Alwoodley parking/grass verge scheme". The inclusion of this project in calculating Alwoodley's wellbeing revenue balance produces a shortfall for the ward of £11,599. The wellbeing revenue settlement

reached with the Director of Environment and Neighbourhoods will cover this deficit.

31. This scheme will extend the installation of a reinforced mesh surface which strengthens grass verges and allows for better parking. An experimental strip of such mesh has been in place in Sandringham Drive since the Autumn of 2010. Sandringham Drive carriageway is a priority for the Highways department for renewal and repair in 2011. The improvement of grass verges, to make them fit for parking, will complete the renewal of the area. The cost of the scheme is £35 per square meter. The total revenue contribution is £16,667. The scheme will be carried out by the Highways department.
32. The ward members wish to extend this scheme with a capital contribution of £9,747 (see paragraph 34-35 below).
33. ADP theme: Getting Around – improving safety for road users and pedestrians.

(b) Capital projects

Highways, parking solution for Sandringham Drive - £9,747 (Alwoodley Ward)

34. Following the January ward meeting, members requested that £9,747 of capital wellbeing funding is added to the Sandringham parking scheme. Discussions are in progress with the Highway department; see paragraphs 30 – 33 above.
35. ADP theme: Getting Around - improving safety for road users and pedestrians.

City Signs, welcome sign for Alwoodley - £3,000 (Alwoodley Ward)

36. An initial quote has been obtained from City Signs for the procurement and installation of a sandstone welcome sign. A suggested location is on the way in to Alwoodley from Harrogate. Ward members support the proposal.
37. ADP theme: Clean and Green – improvement of local environment and the public realm.

Highway and environmental fund - £5,000 (Alwoodley Ward)

38. This proposal is to earmark capital funding of £5,000 for Alwoodley ward for highway and environmental improvements. Examples of possible schemes include parking improvements, improvements to the public realm, community buildings, open public / green spaces, parks and leisure facilities. Future applications will be brought to the Area Committee to approve individual schemes.
39. ADP theme: Clean and Green – improvement of local environment and the public realm. Getting Around - improving safety for road users and pedestrians. Community Life – enhancement of community facilities and improvement of the public realm.

Environmental fund - £20,284 (Wetherby Ward)

40. The Wetherby ward members wish to create an environmental fund to enhance the public realm and quality of life in the ward. Work is underway to improve major roundabouts and public open spaces all of which will benefit from this fund. Future applications will be brought to the Area Committee to approve individual schemes.
41. ADP theme: Clean and Green – improvement of local environment and the public realm. Getting Around - improving safety for road users and pedestrians. Community Life – enhancement of community facilities and improvement of the public realm.

Projects in development

42. The projects in this section are those currently in development for potential use of any future allocation of wellbeing funding and for support in attracting other funding.
43. Area Management staff work with organisations to ensure that any proposal submitted is linked to one or more of the Area Committee priorities. Full application forms, with appropriate information, are submitted for each one and other, external and internal sources of funding are also explored.
44. **Tree planting, Moor Lane – Harewood Ward:** Ward members have asked that a project is developed to plant 40 mature trees as part of environmental improvements on Moor Lane near Collingham Moor just off Wattle Skye. The path is well used by ramblers and walkers, and the tree line is visible from the surrounding area.

Implications for council policy and governance

45. Area Delivery Plans cover local priorities for wellbeing spend and these are linked to the Leeds Strategic Plan outcomes and improvement priorities.

Legal and resource implications

46. The Area Committee has delegated responsibility for taking decisions and monitoring activity relating to use of wellbeing budgets within the framework of the Council's Constitution and in accordance with Local Government Act 2000.

Recommendations

47. The Area Committee is requested to:

- (a) Note the spend to date and current balances for the 2010/11 financial year for capital and revenue wellbeing budgets;
- (b) Note the additional £38,552 wellbeing revenue funding budget provision being made to the Outer North East Area Committee by the Director of Environment and Neighbourhoods.

- (c) Approve the projects for which the wellbeing applications have already been received:

Revenue

- £500 small grant for Clifford History Group – Diamond Jubilee calendar;
- £3,150 for WISE – activities for people over 60 years old;
- £4,960 for Barleyfields youth club refurbishment;

- (d) Make an in principal decision on funding of all the projects below, subject to receiving appropriate wellbeing funding applications and due process being adhered to:

Revenue

- £5,850 for P&C – Deepdale fencing;
- £2,000 for Deepdale Community Assoc. assistance with venue hire;
- £16,667 for Highways - parking improvements in Sandringham Drive;
- £3,000 for Highways – parking restrictions in Scholes;

Capital

- £9,747 for Highways – parking improvements in Sandringham Drive;
- £3,000 for City Signs – welcome sign for Alwoodley;
- £5,000 for a highway and environmental fund in Alwoodley ward;
- £20,284 for an environmental fund in Wetherby ward.

- (e) Note the capital wellbeing project currently in development for the Harewood ward (paragraph 47).

Background papers: Area Functions Schedule Report July 2010