



Report of: The Director of Environment and Neighbourhoods

Meeting: Outer North West Area Committee

Date: 28th March 2011

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. Members are now advised that a reduced well-being allocation of £160,940 (£40,235 per ward) revenue funding has been awarded for 2011/12 financial year. The allocation has been based on the 2010/11 formula of 50% population and 50% disadvantage. The carry forward of uncommitted well-being funds from 2010/11 will continue.

2.2 There is no additional well-being capital allocation for 2011/12. However Area Committee's can continue to commit capital resources in 2011/12, if they still have uncommitted capital funds available from their previous allocations.

3.0 2010/11 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 £596 has been spent on providing 5 skips. There is £3,404 remaining and this is included in the figures below.

3.3 There is an overspend of £1,216 on the capital well-being allocation for Adel & Wharfedale ward therefore £1,216 has been transferred from the Adel & Wharfedale revenue budget to cover the overspend on the capital budget. This transaction is reflected in the tables below.

3.4 Following projects agreed at the last meeting in February a total of £117,234 remains available for supporting revenue priorities in this year's Area Delivery Plan.

3.5 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	2010/11 revised allocation plus carry forward	Total revenue spent 10/11	Balance Remaining
Adel & Wharfedale	£102,660 (£103,876 - £1,216 overspend on the capital budget)	£33,212	£69,448
Guiseley & Rawdon	£40,037	£40,037	Nil
Horsforth	£50,827	£37,223	£13,604
Otley & Yeadon	£80,101	£45,919	£34,182

3.6 A total of £55,085 remains available for supporting capital priorities in this year's Area Delivery Plan.

3.7 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	£4,850 (£3,634 + £1,216 transferred from the revenue well-being allocation)	£4,850	Nil
Guiseley & Rawdon	£33,875	Nil	£33,875
Horsforth	£3,575	£3,575	Nil
Otley & Yeadon	£21,210	Nil	£21,210

4.0 Well-Being Projects

4.1 Details of 12 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: Horsforth PCSOs**Ward Affected:** Horsforth**Name of delivery organisation:** West Yorkshire Police and Horsforth Town Council**Amount requested:** £8,100 (revenue)

The Horsforth PCSO project has been operational since 2004. The funding provides part payment for two Police Community Support Officers for Horsforth. These are pooled centrally in a group with other PCSOs by West Yorkshire Police and are currently based in Otley. PCSOs patrol the streets of Horsforth and provide a deterrent against crime and anti social behaviour. In patrolling they also reduce the public's fear of crime. PCSOs also contribute to improving road safety by spending time on the roads of Horsforth using the Speed Indication Device to identify speeding drivers. PCSOs also assist with policing all major events held in Horsforth.

4.3 Name of Project: Horsforth CCTV – Monitoring and Maintenance**Ward Affected:** Horsforth**Name of delivery organisation:** Leeds Community Safety**Amount requested:** £3,192 (revenue)

The funding application is to cover the revenue costs of the monitoring and maintenance of 2 CCTV cameras in Horsforth during 2011/12. The two cameras are located at the Old Ball Roundabout and New Road Side.

In August 2001 Leeds Community Safety Partnership was allocated funding from the Home Office to extend existing CCTV coverage to District Centres. Horsforth was selected as one of the centres to benefit from this process. Four cameras were paid for under the scheme, Horsforth Town Council paid for a fifth camera and Cookridge & Horsforth CIT paid for the installation of a sixth camera and the surveillance centre staffing costs of the 2 additional cameras for an 18 month period.

The Area Committee has funded the annual revenue costs since then. This application is for 12 months funding from April 2011 until March 2012. The CCTV cameras will continue to help reduce crime and disorder by preventing and detecting crime in the areas where they are located.

4.4 Name of Project: Otley CCTV

Ward Affected: Otley & Yeadon

Name of delivery organisation: LCC Community Safety

Amount requested: £7,420 (revenue)

Introduced as part of the Town & District Centre scheme, CCTV has been operational in Otley since May 2008. Area Committee well-being funding has contributed towards the costs of monitoring and maintenance of the scheme since its installation. The camera system is monitored 24 hours a day, 365 days per year. This funding application is to cover part of the operational costs of 2 CCTV cameras in Otley during 2011/12. The cameras are located on Kirkgate, Manor Square, Boroughgate, Cross Green and Market Street.

4.5 Name of Project: Yeadon CCTV

Ward Affected: Otley & Yeadon

Name of delivery organisation: LCC Community Safety

Amount requested: £6,185 (revenue)

Introduced as part of the Town & District Centre scheme, CCTV has been operational in Yeadon since May 2008. Area Committee well-being funding has contributed towards the costs of monitoring and maintenance of the scheme since its installation. The camera system is monitored 24 hours a day, 365 days per year. This funding application is to cover part of the operational costs of 3 CCTV cameras in Yeadon during 201/12. All three cameras are located on Yeadon High Street.

4.6 Name of Project: Replacing trees in the Cookridge Garden Estate

Ward Affected: Adel & Wharfedale

Name of Delivery Organisation: Cookridge Gardens Estate (1919) Covenant Protection Association

Amount Requested: £1,650 (revenue)

Cookridge Gardens Estate was laid out in 1919 by its then owners as a garden suburb. The estate covers the area bounded by The Drive, The Crescent, the west side of Otley Road and the south side of Holt Lane and incorporates within it Heathfield, Broomfield, Whinfield and Farrar Lane. A number of these streets are characterised by grass verges containing many mature trees. However, in recent years, numbers of these have been lost to disease or subsidence to adjacent properties. The aim of the project is to replace lost trees in either the same or adjacent sites. Replacement of the trees will enhance the neighbourhood and maintain the character of the Estate.

4.7 Name of project: Replacement of Main Hall Floor

Ward Affected: Adel & Wharfedale

Name of Delivery Organisation: Adel War Memorial Association

Amount Requested: £10,000 (revenue)

The main hall at Adel Memorial Hall Association is in regular use by a wide variety of users. However some areas of the floor are in dangerous condition and so its use has had to be limited to address health & safety issues. The floor has been repaired on many occasions previously but advice now received from the flooring companies is that it is in a potentially dangerous condition for some activities and is no longer repairable. Replacing the floor will enable the main hall to remain open and to continue as the centre of the local community.

4.8 **Name of project:** Cookridge Cricket Club Roof Repairs

Ward Affected: Adel & Wharfedale

Name of Delivery Organisation: Cookridge Cricket Club

Amount Requested: £2,000 (revenue)

Cookridge Cricket Club is a local sporting facility open to all members of the community. The roof of the clubhouse has been damaged by vandals climbing onto the roof, ripping the old felt off and jumping up and down on the roof boards. This has caused the roof to leak which has damaged fixtures and fittings inside the clubhouse. Funding is required to repair and replace damaged felting and roof boards. Repairs to the clubhouse roof will provide a safe and comfortable community facility.

4.9 **Name of Project:** Billing View Community Garden

Ward Affected: Horsforth

Name of Delivery Organisation: Billing View Community Group

Amount Requested: £10,000 (revenue)

This project is to improve the community gardens at Billing View sheltered housing complex. Billing View Community Group has been working with Leeds Metropolitan University and together they have produced a portfolio of landscaped plans including costings.

The project will be undertaken in three phases. Phase 1 will be funded through West North West Area Panel and phase 2 by Outer North West Area Committee (funding permitting). The group has applied for Lottery Funding to carryout phase 3.

Regeneration of the community garden and installation of new seating will greatly improve the local environment and create a social area for residents and visitors to enjoy the outdoors.

4.10 **Name of Project:** Outdoor activities for young people and their families – Leeds Sailing and Activity Centre Yeadon Tarn

Wards Affected: All Outer North West Wards

Name of Delivery Organisation: Sport and Recreation Service – City Development

Amount Requested: £2432 revenue (£608 per ward)

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, off road biking, problem solving and orienteering. The project will target young people who have been identified as semi sporty or who do no or very little physical activity. The long term objectives of the project are 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.

If approval is given, this will be the third year of well-being funding for this project.

4.11 Name of Project: Covert and Crime Reduction Team

Wards Affected: All Outer North West Wards

Name of Delivery Organisation: West Yorkshire Police

Amount Requested: £5,063 (£2,500 capital and £2,563 revenue)

The Area Committee has previously funded the capture car and capture house project. The initiative has proved successful with over 90 arrests across the Division since its inception in 2008.

The project now seeks additional funding to expand to include covert cameras to tackle anti social behaviour and crimes traditionally seen as low level, such as graffiti, nuisance behaviour and harassment. The cameras would be deployed to an area for a period of time to tackle a specific problem and then moved to another problem area. The project is seeking to secure 3 years of funding from each Area Committee:

Year 1 - £5,063 (2011/12), (£1,000 contribution from WNW Homes)

Year 2 - £3,563 (2012/13)

Year 3 - £3,563 (2013/14)

The first year of funding will cover the capital cost of the new covert cameras and the running costs for capture cars and capture house. Years two and three will cover just the running cost of the project. The Project is match funded by WNW Homes and is match funded in kind by £7,200 of Police hours (approximately 300 hours per year), responding to calls and setting up new houses, cars, and of course staffing costs.

The Capture initiative has proved an innovative and creative tool in tackling acquisitive crime. This project has helped secure convictions that may not have otherwise been secured as when presented with the overwhelming evidence offenders have pleaded guilty. In addition, criminals who had not come to the attention of the Police before have been apprehended due to this project. The Project also provides a wealth of intelligence about where stolen goods are going.

4.12 Name of Project: Serious Fun

Wards Affected: All Outer North West Wards

Name of Delivery Organisation: Serious Fun

Amount Requested: £5,000 (£1,250 revenue per ward)

Serious Fun is a charity run by volunteers who work with children and young people in their day jobs. The funding will be used to hold two activity events that will benefit a total of 66 young people from across the outer north west area. One of the events will be an overnight barge trip and the other will be a night time 'challenge' at an outdoor activity centre.

The young people participating will be chosen by youth workers and schools in consultation with ward members and will focus on those who require additional support for example, from a disadvantaged background, a young carer, have specific support needs or have low aspirations.

The main objectives of the project are to improve the confidence and self belief of the young people; improve their ability to become independent, reflective learners, improve personal developmental and educational aspirations; teach them skills in the management of money, food and healthy eating.

4.13 **Name of Project:** Grove Hill Park Children’s Playground

Wards Affected: Otley & Yeadon

Name of Delivery Organisation: Grove Hill Park Action Group

Amount Requested: £2,000 (capital)

This project is to provide an improved children’s playground at Grove Hill Park. The project will involve removing and disposing of 4 items of decrepit play equipment and a dilapidated wooden fence. Replacing the old equipment with 9 new items of play equipment, new safer flooring and a one metre high bow top metal fence with self closing gates. The new playground will be a valuable and much needed community asset, used by many local children. Grove Hill Park Action Group have secured £20,003 funding towards this project and will receive a decision on the 19th April regarding their application to Green Leeds Ltd for £23,404.

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	£1,600.16	£1,399.84
Guiseley & Rawdon	£3,000	£1,886.36	£1,113.64
Horsforth	£3,000	£1,120.00	£1,880.00
Otley & Yeadon	£3,000	£2,764.00	£236.00

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

- HENRY Otley Children’s Centre (£350 O & Y)
- Farmwatch (£226.50 G & R)

6.0 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 small grants detailed at 5.0

Background papers

None