



Report of the Assistant Chief Executive Planning, Policy and Improvement

North West (Outer) Area Committee

Date: 20 June 2011

Subject: Well-being budget report

Electoral Wards Affected: All
<input type="checkbox"/> Ward Members consulted (referred to in report)

Specific Implications For:
Equality and Diversity <input type="checkbox"/>
Community Cohesion <input type="checkbox"/>
Narrowing the Gap <input type="checkbox"/>

Council Function <input type="checkbox"/>	Delegated Executive Function available for Call In <input checked="" type="checkbox"/>	Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/>
---	--	---

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

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. It seeks approval for new projects and provides details of small grant applications received since the last Area Committee.

2.0 Background Information

At the March 2011 meeting Members were informed of a reduced revenue well-being allocation for the Outer North West Area Committee of £160,940 for the financial year 2011/12. (£40,235 per ward) 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.

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 funds available from their previous allocations.

3.0 Main Issues

3.1 Following projects agreed at the last meeting in March a total of **£216,338** remains available for supporting revenue priorities in the area.

- 3.2 At the February 2011 Area Committee Guiseley & Rawdon ward committed £8,891 from their 2011/12 allocation towards the site-based gardener project and £608 towards the outdoor activities at Yeadon Tarn project. These amounts are reflected in the table below.
- 3.3 At the March Area Committee meeting, Horsforth ward had a balance of £13,604 revenue budget available to spend. At the meeting a total of £23,181 was approved for revenue projects in Horsforth, therefore £9,577 is already committed from the 2011/12 allocation. This is reflected in the table below.
- 3.4 In June 2010, the Area Committee approved £3,192 for the maintenance of CCTV cameras in Horsforth. Leeds Community Safety has claimed £2,596 of this funding and advised area management that no further funding will be claimed for 2010/11. Therefore a further £596 remains available to spend and has been included as carry-forward for Horsforth in the table below.
- 3.5 The table below includes details per ward of the total available revenue for 2011/12, the total carry-forward from 2010/11, amounts already committed from the 2011/12 allocation and the balance remaining.

Table 1: Revenue

Ward	2011/12 allocation	Carry-forward 2010/11	Amounts already committed	Balance Remaining
Adel & Wharfedale	£40,235	£53,909	Nil	£94,144
Guiseley & Rawdon	£40,235	Nil	£9,499	£30,736
Horsforth	£40,235	£596	£9,577	£31,254
Otley & Yeadon	£40,235	£19,969	Nil	£60,204

- 3.6 A total of **£50,585** remains available for supporting capital priorities in the area.
- 3.7 The table below details the total capital remaining for 2011/12, 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	£4,850	Nil
Guiseley & Rawdon	£33,875	£1,250	£32,625
Horsforth	£3,575	£3575	Nil

Otley & Yeadon	£21,210	£3250	£17,960
----------------	---------	-------	---------

4.0 Well-Being Projects

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

4.1 Name of Project: Small Grants Budget

Ward Affected: All Outer North West Wards

Name of delivery organisation: North West Area Management

Amount requested: £12,000 revenue (£3,000 per ward).

The North West Outer Area Committee established a small grants budget in April 2004. Originally it was agreed that this resource would be for grant applications up to £500 for a single organisation this amount was increased to £1,000 at the June 2010 meeting. Groups and organisations that apply or enquire about small grants are supported and given guidance on their application by the Area Management office. In line with Leeds City Council financial regulations the small grants are monitored to ensure that expenditures in line with grant approval. In 2010/11 a total of £xxxx was spent on small grants.

4.2 Name of Project: Community Skips Budget

Ward Affected: All Outer North West Wards

Name of delivery organisation: North West Area Management

Amount requested: £4,000 (revenue).

The skips budget is to assist local groups who want to conduct community clean-ups in their area. A notional skips allocation of £4,000 has been incorporated into the well-being budget since April 2004. In 2010/11 a total of £xxxx was spent on providing xx skips.

4.3 Name of Project: Heritage Lighting for Back Church Lane, Adel

Ward Affected: Adel & Wharfedale

Name of delivery organisation: Adel Association

Amount requested: £1,800

This project is to purchase two heritage lamps to be placed on the new lighting columns on Back Church Lane, Adel. Due to the rural setting it is felt inappropriate to have the standard lighting fixtures. Adel Association have obtained quotes from Leeds City Council's street lighting replacement scheme and the heritage style lamps cost £900 each.

4.4 Name of Project: Shaw Close Car Park

Ward Affected: Guiseley & Rawdon

Name of delivery organisation: West North West Homes Leeds

Amount requested: £5,223 (revenue)

The residents of Shaw Close, Guiseley and the neighbouring street Spenser Road have approached West North West Homes Leeds (WNWHL) with a petition requesting more car parking spaces for Shaw Close. Currently there are 22 properties with space for only 4 cars. This results in residents parking in the neighbouring streets and green space which causes it to be churned up and congestion problems.

As only 9 of the properties who will benefit are WNWHL tenants and the remaining 13 are owner occupiers, WNWHL is willing to contribute half of the cost of the project and are looking for match funding.

4.5 **Name of Project:** The Phoenix Project

Ward Affected: Adel & Wharfedale

Name of Delivery Organisation: Pool AFC

Amount requested: £10,000 (revenue).

The building currently used by Pool AFC is in a very poor condition. The roof leaks contributing to electrical problems and therefore is difficult to ensure. The club pay rent to a Recreational Ground Management Committee (RGMC). The RGMC would like to pass the building to the football club on a 25 year lease, as they only have a small revenue budget and cannot afford to refurbish the building. The only alternative is demolition.

The club is seeking funding towards rebuilding the facility, which once complete, will offer a modern and efficient sporting venue for the local community and visitors.

4.6 **Name of Project:** Broadgate Primary School Outdoor Space

Ward Affected: Horsforth

Name of Delivery Organisation: Broadgate Primary School

Amount Requested; £5,515 (revenue).

This project is to develop a currently unusable outdoor space to create a diverse pond, enhance the overgrown woodland area, create an adjacent bird garden and construct a formal outdoor play area. The grounds surrounding the school hold great potential for environmental activities but lack the resources to fully benefit the children, staff and local residents. Funding will go towards creating an outdoor learning area which can be shared by the wider community for example through open days, organised pond dipping sessions and bird watching.

4.7 **Name of Project:** Adventure Playground

Ward Affected: Horsforth

Name of Delivery Organisation: Rawdon St Peter's C of E Primary School PTA

Amount Requested: £5,000 (revenue)

The aim of this project is to provide an adventure playground for use by children in both Key Stage I and II, children attending the before and after school club and

holiday play schemes. The school also works closely with the North West SILC. Funds have been raised to pay for the installation of a timber log multi use play structure. Additional funding is required to purchase two roofs on the play towers, a scramble net on the bridge, a sloped climbing wall, a 3 way ball chute and playground graphics and markings. It is hoped that the playground will promote physical activity and well being through play.

5.0 Small Grants

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	£391.16	£2608.84
Guiseley & Rawdon	£3,000	£0	£3000
Horsforth	£3,000	£500	£2500
Otley & Yeadon	£3,000	£1200	£1800

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

- Adel Play (£391.16 A & W)
- Horsforth Sports Day (£500 H)
- Mini-Breeze Otley (£700 O & Y)
- Big Hoo-Ha at the Woolpack (£500 O & Y)

6.0 Recommendations

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

- Note the current position of the well-being budget as set out at sections 2 and 3 above.
- Consider and agree the projects as outlined 4.0
- Note the small grants detailed at 5.0

7.0 Background Papers

None