

Report of the Assistant Chief Executive Planning, Policy and Improvement

Outer North West Area Committee

Date: 20th June 2011

Subject: Well-being 2010/11 Year End Monitoring Report

<p>Electoral Wards Affected:</p> <p>Adel & Wharfedale Guiseley & Rawdon Horsforth Otley & Yeadon</p> <p><input type="checkbox"/> Ward Members consulted (referred to in report)</p>	<p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input checked="" type="checkbox"/></p>	
<p>Council Function <input type="checkbox"/></p>	<p>Delegated Executive Function available for Call In <input checked="" type="checkbox"/></p>	<p>Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/></p>

EXECUTIVE SUMMARY:

This report provides Members with a summary of Well-being projects commissioned during 2010/11.

1.0 Purpose

1.1 The purpose of this report is to provide Members with monitoring information on Well-being projects funded during 2010/11. The report includes financial updates on all revenue and capital projects funded during this period.

2.0 Project Overview

2.1 The total amount allocated to revenue projects during 2010/11 was **£220,099** with **£85,237** of this amount having been claimed (Information is still required for some projects therefore these figures will change).

2.2 The total amount allocated to capital projects during 2010/11 was **£8,075** with **£3,575** of this amount having been claimed (Information is still required for some projects therefore these figures will change).

2.3 Members have received updates throughout the year on commissioned projects however further detailed monitoring information is available for each project if required and can be forwarded to Members on request.

3.0 Revenue Project Overview

3.1 The table at Appendix 1 provides an overview of all the revenue projects allocated funding in 2010/11 through the Area Committee's well-being budget. The total amounts allocated into prioritised themes are as follows:

• Community Safety:	£93,574
• Children & Young People:	£12,193
• Environment & Streetscene	£56,452
• Health & Well-being:	£ 4,932
• Community Facilities:	£52,948

Sub-total	£220,099

4.0 Capital Project Overview

4.1 The table at Appendix 2 provides an overview of all the capital projects allocated funding in 2010/11 through the Area Committee's well-being budget. The total amounts allocated into prioritised themes are as follows:

• Community Safety:	£ 2,500
• Children & Young People:	£ 2,000
• Environment & Streetscene	£ nil
• Health & Well-being:	£ nil
• Community Facilities:	£ 3,575

Sub-total	£ 8,075

5.0 Project underspend update

5.1 According to the regulations on the management of Area Committees' well-being funded projects, projects will be paid in arrears unless there are requests for advance payment from funding applicants that requires approval from the Area Committee or area management team. As such, the following 2010/11 projects have yet to claim their allocated funds:

Revenue projects:

- Tranmere Park conservation area appraisal (£11,000) – Project on-going. Allocated funding carried forward to 2011/12.
- CASAC Burglary reduction (£40,00) – Paid quarterly. Only first quarter payment claimed. Allocated funding carried forward to 2011/12.
- Holtdale's Communal Recycling Points (£9,098) – Consultation process started. Allocated funding carried forward to 2011/12.
- Safe Haven at Willow Green (£5,000) - Project not yet started. Allocated funding carried forward to 2011/12.
- Bramhope public footpaths (£8,014) – Awaiting update.

- Site Based Gardener for G&R and O&Y (23,301) – Project started. Allocated funding carried forward to 2011/12.
- Additional staff for Yeadon Tarn & Wharfemeadows Parks – Project to commence from July to September. Allocated funding carried forward to 2011/12.
- Replacing trees in the Cookridge Garden estate (£2,000) - Project not yet started. Allocated funding carried forward to 2011/12.
- Adel War Memorial Association main hall floor replacement (£10,000) - Project not yet started. Allocated funding carried forward to 2011/12.
- Cookridge Cricket Club Roof repair (£2,000) - Project not yet started. Allocated funding carried forward to 2011/12.
- Outdoor activities at Yeadon tarn (£2,432) – Project commenced in April 2011 and complete in Sept 2011. Allocated funding carried forward to 2011/12.
- Billing View Community Garden (10,000) – Stage 1 completed. Stage 2 funded by the Area Committee has not started yet. Allocated funding carried forward to 2011/12.
- Covert & Crime Reduction Team (2,563) – Project underway. Allocated funding carried forward to 2011/12.
- Horsforth PCSO's 2011/12 - Project started. Funding to be released once a final evaluation report and other supporting documents are submitted. Allocated funding carried forward to 2011/12.

Capital projects:

- Covert & Crime Reduction Team (£2,500) – Project underway. Allocated funding carried forward to 2011/12.
- Grove Hill Park Children's Play Area (2,000) - Project to commence in September. Allocated funding carried forward to 2011/12.

6.0 More detailed information on all on-going projects will be reported at the next Area Committee meeting.

7.0 Recommendations

7.1 The Committee is asked to note and comment upon the contents of the report.

Background Papers

None

Revenue Funded Projects for 2010/11

No.	Project	Ward	Lead Organisation	Amount Allocated 2010/11 (£)	Amount Claimed (£)
1	Community Skips	All	WNW Area Management	4,000	2,066
2	Small Grants	All	WNW Area Management	12,000	7,371
3	Horsforth PCSOs 2010/11	H	Horsforth Town Council	8,100	8,100
4	Otley CCTV 2010/11	O&Y	LCC Community Safety	7,420	7,420
5	Yeadon CCTV 2010/11	O&Y	LCC Community Safety	6,185	6,185
6	Horsforth CCTV 2010/11	H	LCC Community Safety	3,192	2,596
7	Outdoor Activities for Young People and Families	All	LCC Sports and Recreation Service	3,793	3,793
8	Youth Mobile 2010/11	All	LCC Youth Service	8,400	8,400
9	Leodiensian's Junior Rugby Club – Kitchen refurbishment	A&W	Leodiensians Junior Rugby Club	4,850	4,850
10	Guiseley Senior Citizens Annual Outing	G&R	Guiseley Senior Citizens Association	2,500	2,500
11	Tranmere Park conservation area appraisal	G&R	LCC Sustainable Unit	11,000	nil
12	CASAC Burglary reduction	All	CASAC Leeds	40,000	10,000
13	Yeadon and Rawdon No Cold Calling Zone	G&R, O&Y, H	Yeadon & Rawdon Neighbourhood Watch Assoc.	1,217	1,217
14	Holtdale's Communal Recycling Points	A&W	Recycling & waste service	9,098	nil
15	Safe Haven at Willow Green	H	Safe Haven at Willow Green	5,000	nil
16	Bramhope public footpaths	A&W	LCC Parks & Countryside	8,014	nil
17	Site Based Gardener for G&R and O&Y	O&Y, G&R	LCC Parks & Countryside	23,301	nil
18	Additional staff for Yeadon Tarn & Wharfemeadows Parks	O&Y	LCC Parks & Countryside	4,545	nil
19	Tranmere Park NDS	G&R	Tranmere Park Design Group	3,942	3,942
20	Replacing trees in the Cookridge Garden estate	A&W	Cookridge Gardens Estate (1919) Covenant protection Association	1,650	nil
21	Adel War memorial main hall floor replacement	A&W	Adel war memorial Association	10,000	nil
22	Cookridge Cricket Club Roof repair	A&W	Cookridge Cricket Club	2,000	nil
23	Outdoor activities at Yeadon tarn	All	LCC Sports and Recreation Service	2,432	nil
24	Billing View Community Garden	H	Billing View Community Group	10,000	nil
25	Covert & Crime Reduction Team	All	West Yorkshire Police	2,563	nil
26	Yeadon CCTV 2011/12	O&Y	LCC Community Safety	6,185	6,185
27	Otley CCTV 2011/12	O&Y	LCC Community Safety	7,420	7,420

28	Horsforth CCTV 2011/12	H	LCC Community Safety	3,192	3,192
29	Horsforth PCSO's 2011/12	H	LCC Community Safety	8,100	nil
TOTAL				£220,099	£85,237

Capital Funded Projects for 2010/11

No.	Project	Ward	Lead Organisation	Amount Allocated 2010/11 (£)	Amount Claimed (£)
1	Canopy over EYFS base	O&Y	Rawdon St Peter's Primary School PTA	3,575	3,575
2	Covert & Crime Reduction Team	All	West Yorkshire Police	2,500	nil
3	Grove Hills Park Childrens Play Area	O&Y	Grove Hill Park Action Group	2,000	nil
TOTAL				£8,075	£3,575