



Report of the Director of Environment and Neighbourhoods

Inner North West Area Committee

Date: 7th February 2008

Subject: Well-being Report

Electoral Wards Affected:

ALL

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

The Area Committee has given in-principle approval to support a number of projects in 2008/09. This report provides details of these along with estimated budgets for 2008/09, new applications that have been received and ongoing projects that are in need of approval for continuation.

Requests for capital funding are also included in the report and Members are asked to consider these against the funds they have agreed to allocate per ward.

1.0 Purpose of the Report

1.1 The purpose of this report is to provide Members with:-

- An update on the estimated Well-being revenue budget available for 2008/09;
- An update on the capital budget available for 2007/08 and 2008/09;
- Information on projects requesting funding for 2008/09; and
- An update on small grants approved since the October Area Committee.

2.0 Previous Well-being spend

2.1 Background information on how the Well-being revenue budget has been spent in 2007/08 is detailed in Appendix 1.

2.2 Details of how the Well-being capital budget has been spent in 2007/08 is detailed in Appendix 2.

3.0 Well-being Revenue Budget 2008/09

3.1 The revenue budget available for projects in 2008/09 has been calculated as follows:-

£210,920 (based on allocation from 2007/08)

Total £210,920 for 2008/09.

3.2 The Area Committee has made a number of in-principle decisions to fund projects in financial year 2008/09. The projects that have in-principle agreement are listed below totaling **£19,000**.

Project	Cost
Older Peoples Action in the Locality (OPAL) community inclusion project	£2,000 (agreed for 3 years in August 2006)
Community Action Leeds Met (CALM)	£5,000 (agreed in April 2006 for 3 years)
Older Active People (OAP) Generations Together	£12,000 (agreed in October 2007)
Total	£19,000

3.3 The in principle decisions do not include the following posts or projects, to which no formal ongoing commitment has been made:-

- Funding Officer £46,100
- Community Planning Officer £43,500
- Community Skips £ 6,000
- Small Grants £10,000

Total £105,600

3.4 If all of the projects in 3.2 and 3.3 were supported, the remaining Well-being revenue for allocation in 2008/09 would be **£86,320** based on the assumption that the same budget be allocated in 2008/09 as in 2007/08 (as at 3.1).

4.0 Projects seeking revenue funding 2008/09

4.1 Below is a summary of projects seeking funding, categorised by theme:

Community Development	
Hyde Park Festive Lights	£11,100
North Hyde Park Neighbourhood Association community website	£1,470
Hyde Park Unity Day	£6,213
Kirkstall Festival	£4,830
Seagulls Community Repaint	£11,000
Novas Scarman Trust	£39,000
Planning & Development	
Planning Sub-group, NDS fund	£15,000
A660 Cycle Lane Feasibility Study (Phase 2)	£3,877
Community Assets	
Hyde Park Picture House	£2,000, £4,000 or £6,000
Wrangthorn Church Parish Hall Upgrade	£5,000
Rosebank Millenium Green Trust	£5,000
Environment	
Hyde Park Source	£6,000
Woodhouse Ridge Action Group (WRAG)	£5,000
Community Safety	
Trading Standards Project	£2,000
TOTAL	£119,490*

* based on £4,000 for Hyde Park Picture House

4.2 A summary of each project is detailed below:

4.2.1 **Organisation:** Leeds Lights

Project name: Hyde Park Festive Lights

Amount requested: £11,100

Description: The project is to fund the hire and set up costs for festive lights for Burley Road at key festivals. The five festivals covered include Eid Ul Adha, Christmas, Vaisakhi, Diwali and Eid Ul Fitr. The motifs would be installed on the Sunday before the festival, lit for one week and removed on the Sunday after the festival. Currently the only lighting columns in the area that are suitable to have motifs attached are those on Burley Road, discussions with the streetlighting replacement contractor may provide some alternatives. The cost of 15 motifs installed for all 5 festivals is £11,100.

4.2.2 **Organisation:** North Hyde Park Neighbourhood Association (NHPNA)

Project name: Community Website

Amount requested: £1,470

Description: North Hyde Park Neighbourhood Association would like to create a website for its members and the wider public that will enhance local community capacity and promote neighbourhood cohesion. The website will include information on NHPNA business, downloadable newsletters, a diary of local events and links to other community websites. The grant will be used to pay a website designer to design the site, consult with the Association members to gather information for the site and to offer training to members of our group to enable them to be able to

update and troubleshoot on the site. This will include some support in year one of its operation. It will also include the costs for the domain name, annual host costs and a compulsory web Maintenance charge, these are required for the technical set up and running of the site.

4.2.3 **Organisation:** Hyde Park Unity Day Committee

Project name: Hyde Park Unity Day

Amount requested: £6,213

Description: This project is to contribute towards the costs of the annual Unity Day event. Hyde Park Unity Day Committee would welcome funding to cover some or all of the costs noted below:

Leeds City Council building control services	£ 600
Public Liability Insurance	£1,250
Event Security (SIA badge holders)	£3,600
Toilets x 10 (22 required)	£ 763

4.2.4 **Organisation:** Kirkstall Festival Committee

Project name: Kirkstall Festival 2008

Amount requested: £4,830

Description: The core running costs for Kirkstall Festival have increased in recent years. This project will contribute towards some of the core costs of Kirkstall Festival 2008. The proposal includes a number of elements which the Kirkstall Festival Committee would welcome funding towards:

Insurance	£ 700	Lost Children	£ 50
Generators	£1,200	Field Team	£ 700
Ambulance	£ 415	St Johns Ambulance	£ 180
Police	£1,085	Security	£ 500

4.2.5 **Organisation:** Seagulls

Project name: Seagulls Community Repaint

Amount requested: £11,000

Description: The aim of Community Repaint is to collect unwanted, reusable household and trade paint along with tiles, tile adhesive, paint and decorating equipment. This is then provided to individuals and organisations that would otherwise struggle to afford the cost of decorating a house. Seagulls works with organisations including Leeds Federated Housing, Leeds Womens Aid, Archway, BARCA and Youthpoint. In 2008 Seagulls aims to collect paint from 2 additional household waste sites; employ a part time driver who has been long term unemployed; agree a formal contract with Leeds City Council and engage with landlords in LS6 to collect unwanted paint. They also aim to work with 12 volunteers and offer 20 work experience placements.

4.2.6 **Organisation:** Novas Scarman Trust

Project name: Burley Networking Together

Amount requested: £39,000

Description: The Burley Networking Together project will provide a member of staff to provide partnership and some administrative support to the Burley Network; support a number of small to medium sized voluntary and community organisations in Inner North West Leeds to develop joint project ideas; and, write tenders and

grant applications on behalf of members to deliver services commissioned by statutory services. The worker will cover the areas of Burley, Hyde Park, Little London and Woodhouse. The project will assist in delivering improved sustainability for organisations in Inner North West Leeds by bidding collectively for funding and service commissioning opportunities.

4.2.7 **Organisation:** Planning Sub-group

Project name: Design Statements

Amount requested: £15,000

Description: Last year the Planning Sub-group identified areas where they would like to develop Neighbourhood Design Statements (NDS), two of which are now underway, along with a conservation area appraisal due to be carried out in North Hyde Park. This fund would allow the completion of one of those NDS's already underway, Little Woodhouse (£5,000) and the undertaking of a forward looking aspirational document for Kirkstall (£10,000).

4.2.8 **Organisation:** Leeds Cycling Action Group

Project name: A660 Cycle Lane Feasibility (phase 2)

Amount requested: £3,877

Description: The project will consider the feasibility of options to improve cycling infrastructure on the A660 corridor from Boddington Hall to the bridge over the inner ring road, near Leeds city centre. The project is to fund a consultant who will undertake a feasibility study in two stages. Phase 1 is currently underway, phase 2 (a cycle audit report) which would be funded by the Well-being grant, and would result in a report, including the following:

- a) A summary of the route at present, based on the core principles of cycling infrastructure (accessible, convenient, safe, comfortable and attractive);
- b) A summary of existing cycle flows and accidents;
- c) A list of issues along the route, with recommendations for improvement;
- d) Outline costings for the proposed improvements; and
- e) A presentation of the results to Councillors, officers and cycle groups.

4.2.9 **Organisation:** Hyde Park Picture House

Project name: Art house films at Hyde Park

Amount requested: Options to fund £2,000, £4,000 or £6,000

Description: £2,000 will fund two to three screenings every week which will cater to a part of the community otherwise neglected, provide an opportunity to bring local charitable or community groups into the cinema, offer members of the community a chance to see films otherwise not shown in the city and periodically allow the work of local film makers to be shown on the big screen. It will also fund bi-monthly brochures to promote the activities of the Picture House. An additional £2,000 would extend this project to include monthly autism friendly screenings with lower sound levels and increased lighting, and also monthly parent and baby screenings, both of these would run for 12 months. A further £2,000 would fund a short film project that will include screening short films before feature films and a series of independent short film screenings.

4.2.10 **Organisation:** Wrangthorn Church

Project name: Parish Hall Upgrade

Amount requested: £5,000

Description: The hall is used for a variety of non-religious, community based activities. Funding would be towards improvements to the hall which is used for community purposes. Further information is awaited on the project, however the works would include:

- Improved heating system;
- Repairs to windows/ insulation; and
- Improvements to internal décor.

4.2.11 **Organisation:** Rosebank Millennium Green Trust

Project name: Rosebank Millennium Green Trust

Amount requested: £5,000

Description: This application is to fund £2,000 of grass cutting works to the area. In total Rosebank Millenium Green Trust pay Leeds City Council £3,000 per year to cut and maintain the grass on this site. A further £2,000 would be used to co-ordinate the use of the site for activities and events by local groups and organisations. The Trust is keen to continue encouraging the community to use the space as a local community facility, however this takes a large amount of co-ordination and this money would pay towards the cost of somebody doing this work. The remaining £1,000 is to pay towards administration costs including producing leaflets, photocopying and to pay for someone to minute and co-ordinate meetings.

4.2.12 **Organisation:** Hyde Park Source

Project name: Bin Yard Project

Amount requested: £6,000

Description: This application is for funding to carry out four bin yard to garden transformation schemes. These schemes are requested and designed by local residents. The creation of these community gardens in the local area has had a significant impact on residents perceptions of the local environment. It also has an positive impact on other local issues including vandalism, fly tipping and other criminal activities occurring in the bin yards. These schemes have in the past been supported by Environmental Health, but the funding has now ended although Environmental Health are presently investigating alternative funding sources. If no further funding can be found Hyde Park Source are requesting Well-being support.

4.2.13 **Organisation:** Woodhouse Ridge Action Group (WRAG)

Project name: Woodhouse Ridge Maintenance

Amount requested: £5,000

Description: Last year a community gardener post for Woodhouse Ridge was funded by the Area Committee, this funding is due to come to an end in March 2008. This project would enable WRAG, a local volunteer led community group, to carry out maintenance work to Woodhouse Ridge. The Area Committee has the option of funding this project over 1, 2 or 3 years.

4.2.14 **Organisation:** West Yorkshire Trading Standards

Project name: Enforcement Project

Amount requested: £2,000

Description: The project will involve targeted operations in Inner North West Leeds. The subject of operations would be agreed by Councillors if the project is agreed, but could include the following: alcohol, fireworks, aerosol paint. Letters detailing licensing laws and outlining the benefits of asking for proof of age cards would be sent out to all local shops selling these items, with targeted operations to follow. Shops will be targeted based on previous trading standards intelligence and local knowledge from Ward Councillors, community groups and service providers.

5.0 Projects seeking Capital funding

5.1 In 2007/08 Members agreed that Capital Well-being funding would be split to allow each ward a discreet allocation along with a central pot. The allocation for 2008/09, based on that of last year, is expected to be **£112,627**. On this basis, ward allocations for 2008/09 are **£20,000**, with the remaining **£32,627** in a central budget.

5.2 In June 2007 the Area Committee agreed to allocate £17,500 capital from Headingley ward and £7,500 from the central budget to Headingley Enterprise and Arts Centre in both 2007/08 and 2008/09 (totaling £50,000 over 2 years).

5.3 The following table shows the capital available per ward and in the central budget for allocating in 2008/09, including carry forward from 2007/08.

Area	Funding Available
Hyde Park & Woodhouse	£40,000
Headingley	£5,000
Kirkstall	£36,200
Weetwood	£10,943
Central Budget	£40,254

5.4 **Hyde Park & Woodhouse**

The following capital applications have been received from Hyde Park & Woodhouse ward. If both projects were agreed (based on £20,000 for Woodsley Road) this would leave a balance of £479:

5.4.1 **Organisation:** Al-Haqq Education Trust

Project name: Al-Haqq Supplementary School – Refurbishment & Alterations

Amount requested: £19,521

Description: This project is to upgrade an established community education centre, which is used throughout the week, mainly by young people aged 15 and below, for out of school activities including personal and social development, cultural language classes and homework clubs. The works include improvements to the entrance, toilets and wash areas, cloakroom, damp coursing, new lighting, heating and carpets and furniture. The centre currently works with around 300 young people but hopes to increase this to over 500 once the works have been carried out.

5.4.2 **Organisation:** Highways

Project name: Woodsley Road Environmental Improvements

Amount requested: £20,000, £30,000 or £40,000

Description: If agreement is given to this, a scheme will be worked up that could include: removal of redundant street clutter, replacement railings and litter bins, upgrading of street furniture, limited replacement paving and new planters.

5.5 **Headingley**

The following capital applications have been received for Headingley ward. The project costs total £5,600, with only £5,000 available to spend.

5.5.1 **Organisation:** Leeds Lights

Project name: Festive Light Design Project

Amount requested: £3,100

Description: This project is to organise an education programme with local participants, whereby they are given the opportunity to work on designing new motifs for this year's local festive lights display. The successful designers would be taken to visit to the Leeds Lights workshop in Seacroft, enabling them to view the process of constructing their designs and to learn about the operation. If this project is agreed a process for participation will be established.

5.5.2 **Organisation:** Hyde Park Picture House

Project name: Access Ramp

Amount requested: £5,000 (£2,500 Headingley and £2,500 central budget)

Description: This project is to fund the installation of an access ramp at the front of the Picture House, to improve accessibility. The addition of a permanent ramp would help to make the picture house much more welcoming to existing customers who have mobility issues and will also help to attract new audiences. Due to the listed nature of the building and the particularly striking architecture of the cinemas façade, any ramp intended as a long term addition to the Picture House would need to be in keeping.

5.6 **Kirkstall**

The following capital applications have been received for Kirkstall ward. If agreed this will leave a balance remaining of £21,200.

5.6.1 **Organisation:** Parks & Countryside

Project name: Becketts Park Play Area

Amount requested: £50,000 (£15,000 each from Kirkstall and Weetwood and £20,000 from the central budget)

Description: This funding would be used towards the refurbishment of the children's play area at Becketts Park. The proposed scheme costs £150,000, £100,000 of which has been secured from S106 monies from the Filterbeds development, of this £76,000 is currently available. Well-being funding will allow Parks & Countryside to begin consultation with local young people in order to inform the design of the play area.

5.7 Weetwood

The following capital applications have been received for Weetwood ward. The projects total £18,135, with only £10,943 available to spend.

5.7.1 **Organisation:** West Park Residents Association

Project name: Spen Road/North Parade Railings

Amount requested: £3,135

Description: The project is to install railings on North Parade to reduce anti social behaviour experienced as a result of school children using the street as a short cut. The associated nuisance caused by this includes litter, damage to flowerbeds/ garden ornaments and damage to fencing. Other solutions have been tried with limited success, including working with the local school and additional police patrols. Safer Leeds has agreed to contribute over £4,000 towards this project.

5.7.2 **Organisation:** Parks & Countryside

Project name: Becketts Park Play Area

Amount requested: £50,000 (£15,000 each from Kirkstall and Weetwood and £20,000 from the central budget)

Description: As 5.6.2

5.8 Central

The following capital applications have been received for the central budget. The projects total £42,500, with only £40,254 available to spend.

5.8.1 **Organisation:** Hyde Park Picture House

Project name: Access Ramp

Amount requested: £5,000 (£2,500 Headingley and £2,500 central budget)

Description: As in 5.5.2

5.8.2 **Organisation:** Parks & Countryside

Project name: Becketts Park Play Area

Amount requested: £50,000 (£15,000 each from Kirkstall and Weetwood and £20,000 from the central budget)

Description: As 5.6.2

5.8.3 **Organisation:** Streetscene Sub-group

Project name: Replacement Yorkshire Stone Paving

Amount requested: £10,000, central budget

Description: This funding will be used towards replacement of traditional Yorkshire stone paving in locations agreed by delegation to the Streetscene sub-group.

5.8.4 **Organisation:** Streetscene Sub-group

Project name: Grass Verge and Pathway Improvements Fund

Amount requested: £10,000, central budget

Description: The Area Committee has, over the past 2 years, allocated funding to the improvement of grass verges and pathways throughout the area. The

Streetscene sub-group would like to ensure that this source of funding continues, enabling ongoing support to the development of schemes to tackle nuisance areas.

6.0 Small grants

6.1 A total budget of £10,368 was agreed for small grants in 2007/08, with £1,420 remaining. A small grant for Meanwood Institute is currently being processed, if this is agreed there will be a balance of £920.

7.0 Recommendations

7.1 The Inner North West Area Committee is requested to:

- a) Note the contents of the report;
- b) Consider and agree funding for revenue projects it wishes to support; and
- c) Consider and agree funding for capital projects it wishes to support.