

**Report of the Director of Environment and Neighbourhoods**

**North West (Outer) Area Committee**

**Date: 25<sup>th</sup> February 2007**

**Subject: Well-Being Budget Report**

<p><b>Electoral Wards Affected:</b></p> <p>All</p> <p><input type="checkbox"/> Ward Members consulted (referred to in report)</p>	<p><b>Specific Implications For:</b></p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input type="checkbox"/></p>
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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 and project monitoring information.

**1.0 Background**

- 1.1 At the April 2007 meeting Members were informed of the allocations of £195,880 (£48,970 per ward) revenue funding for 2007/08 financial year and £104,601 capital funding (£26,150 per ward) for the period April 2007 to 31<sup>st</sup> March 2008.
- 1.2 In addition at the April meeting of the Executive Board, a one-off payment of £50,000 (£12,500 per ward) was allocated to each Area Committee.

**2.0 2007/08 Allocation**

- 2.1 At the April 2007 Area Committee meeting, Members agreed in respect of small grants that a budget of £12,000 be allocated (£3,000 per ward) from the total 2007/08 revenue allocation for outer north west. The amount per ward to be increased as required.
- 2.2 The following table details the small grants allocations per ward for 2007/08, the total spend on small grants to date and the balance remaining:

<b>Ward</b>	<b>Allocation</b>	<b>Details of spend</b>	<b>Balance remaining</b>
Adel & Wharfedale	£3,000	WYP Autumn Burglary Initiative - £125 Organisation of the Iraqi Community - £62.50 Arthington Cricket Club - £500	£2,312.50
Guiseley & Rawdon	£3,000	WYP Autumn Burglary Initiative - £125 Tranmere Park Primary Fence - £500 Organisation of the Iraqi Community - £62.50 Rawdon Over 55 Exercise Group - £500	£1,812.50
Horsforth	£3,000	Hollybush Healthy Walking Project - £500 WYP Autumn Burglary Initiative - £125 Organisation of the Iraqi Community - £62.50 Horsforth Gala Committee - £500	£1,812.50
Otley & Yeadon	£3,000	The Big-Hoo-Ha Company - £500 Otley Community Play Association - £500 Otley Town Centre Cycle Race 2007 - £500 Otley Little Theatre Project - £500 Oriental Dance Group Ashfield Primary - £71.00 Leeds Irish Arts Foundation - £250 Organisation of the Iraqi Community - £62.50 Courthouse Project Volunteers Showcase -£436 WYP Autumn Burglary Initiative - £125	£55.50

- 2.3 At the July Area Committee meeting, Members agreed a budget of £4,000 to be allocated to community skips. To date, £1,710 has been spent and there is £2,290 available for the remainder of the financial year.
- 2.4 Following projects agreed at the last meeting in December a total of £137,047 remains available for supporting revenue priorities and £67,318 for capital priorities in this year's Area Delivery Plan.(ADP)
- 2.5 The following table details the total available revenue for 2007/08, the total spend to date in 07/08 and the balance remaining:

<b>Ward</b>	<b>2007/08 allocation + c/f 2006/07</b>	<b>Total revenue spent 07/08</b>	<b>One-off allocation of £50,000</b>	<b>Balance Remaining</b>
Adel & Wharfedale	£50,893	£7,021	£12,500	£56,372
Guiseley & Rawdon	£44,044	£40,476	£12,500	£16,068
Horsforth	£44,617	£23,014	£12,500	£34,103
Otley & Yeadon	£45,125	£27,121	£12,500	£30,504

- 2.6 The following table details the capital allocations per ward for 2007/08, total capital spend to date and the balance remaining:

<b>Ward</b>	<b>2007/08 allocation +c/f 2006/07</b>	<b>Total capital spent 2007/08</b>	<b>Balance Remaining</b>
Adel & Wharfedale	£46,742	£31,533	£15,209
Guiseley & Rawdon	£26,950	£5,000	£21,950
Horsforth	£51,674	£34,000	£17,674
Otley & Yeadon	£19,435	£6,950	£12,485

### 3.0 Well-Being Monitoring

- 3.1 The Area Committee commissions projects to provide agreed outcomes as detailed in the Area Delivery Plan 2007/08 and all organisations are asked to deliver their schemes in line with an agreed Project Statement. The monitoring process assists the performance management of the Area Delivery Plan and the accountability of projects to the Outer North West Area Committee.

### 4.0 Well Being Projects 2007/08

- 4.1 The priorities for the coming year are contained within the Area Delivery Plan for 2007/08 which was agreed at the April 2007 Area Committee meeting.

- 4.2 Details of new expressions of interest requesting funding from the well-being budget are outlined here. The Area Committee is asked to consider each project.

- 4.3 **Name of Project:** Neighbourhood Conflict Resolution

**Ward Affected:** All outer wards

**Name of delivery organisation:** Leeds Community Mediation Service (LCMS)

**Amount Requested:** £4,758 (£1,189.50 per ward, revenue)

This project is exclusively for residents of outer North West Leeds, looking specifically at owner occupiers and tenants of private rented accommodation. The project will deliver a free community mediation service to residents who are in dispute with their neighbours in 2008-2009. The funding will deliver 60 hours of mediation service (6 cases as an average case is 10 hours) and will work with approximately 24 people who will benefit from this scheme. Julia Edmonds from LCMS will attend the Area Committee to answer any questions Members may have regarding the application.

- 4.4 **Name of Project:** Greenfingers Leeds

**Ward Affected:** Horsforth

**Name of delivery organisation:** Horsforth Live at Home Scheme

**Amount requested:** £4,000 (revenue)

Funding is required to re-establish the 'Greenfingers Leeds' scheme which provides elderly members of the community with access to a gardening subsidy. For each month of the growing season (March to October inclusive), each participating member will be visited by a gardener for up to 2 hours a month (16 hours a year in total). The gardener then deducts £4 per hour (the value of the subsidy), from the cost of the work and requests the balance of the charges due direct from the member. On this basis, the scheme has historically supported the maintenance work of 110 gardens, assisting around 140 elderly and vulnerable members of the Horsforth community.

4.5 **Name of Project:** Self-watering system

**Ward Affected:** Guiseley and Rawdon

**Name of delivery organisation:** Guiseley in Bloom

**Amount requested:** £1,000 (revenue)

The funding requested will enable the continued operation of the self-watering system which is integral to the success of Guiseley in Bloom's displays. Some of the funding will be used to cover costs associated with resoiling planters thereby ensuring that planting is as effective as possible.

4.6 **Name of Project:** Horsforth St Margaret's Scout and Guide HQ window replacement

**Ward Affected:** Horsforth

**Name of delivery organisation:** St Margaret's Scout and Guide Association

**Amount requested:** £3,560 (capital)

The project will improve the meeting and play environment for the benefit of the users through the replacement of windows at St. Margaret's Scout and Guide HQ on New Road Side, Horsforth. The new windows will help to reduce the amount of heat lost and therefore reduce energy bills.

4.7 **Name of Project:** Horsforth Conservation Area Review

**Ward Affected:** Horsforth

**Name of delivery organisation:** Conservation Team, City Development

**Amount requested:** £12,000 (revenue)

The project will review the Town Street and Newlay conservation areas in Horsforth. The process to review the area will take approximately 15 weeks per conservation area. The project will be delivered by conservation officers working in conjunction with the local community. A Horsforth Design Statement is currently being developed by members of the community that involves detailing the unique characteristics of areas in Horsforth. Conservation area reviews would complement this work.

4.8 **Name of Project:** Orchardgate Toilet Project

**Ward affected:** Otley and Yeadon

**Name of delivery organisation:** Otley Town Council

**Amount requested:** £10,000 (capital)

This project is to refurbish the Orchardgate toilets in Otley and take the ownership of the toilets from a private company, into public ownership, thereby improving the public service to the residents and visitors of Otley. The toilets will be leased to Otley Town Council from a London based equity company on a peppercorn rent.

The toilets will be refurbished and new hand driers and turn-styles will be installed which are secure and will assist in stopping any theft. The tiling and the windows will be repaired and baby changing facilities introduced. Water saving urinals and cost saving lighting controls will help reduce running costs by a considerable margin. With reduced costs, better hours, better cleaning regimes and better entrance controls which collect the full income, the project will be run as cost neutral.

**4.9 Name of Project:** Pool Conservation Area Proposal

**Ward affected:** Adel & Wharfedale

**Name of delivery organisation:** City Development

**Amount requested:** £6000 (revenue)

Conservation Areas provide details on the quality and character of an area and proposals for its protection and environment. The community of Pool recently carried out a study of the area and submitted the relevant documentation to the Development Department. In order for the proposal to progress and for the area to become designated as a conservation area, time will have to be allocated to this project by staff from the Conservation Team within the Sustainable Development Unit. Resources are required so that a temporary member of staff can be recruited to the team who can carry out this additional work. Whilst resources can be allocated to this project now, the work will not commence until financial year 2009/10.

**5.0 Small Grants**

5.1 The following small grant applications are not included in the above table and are presented for information:

- Otley Carnival 2008 - £500 (to be allocated out of next years budget)
- Horsforth Minibus Fund – £500
- Operation Peacock (pest control team) - £400 (Guiselley & Rawdon)

**6.0 Recommendations**

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

- Note the current position of the well-being budget as set out at 1.0 and 2.0
- Consider and agree the projects as outlined at 4.0
- Note the small grants as detailed at 5.1