

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

**North West (Outer) Area Committee**

**Date: 22<sup>nd</sup> September 2008**

**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.

**1.0 Background**

- 1.1 Members are advised that Well-being allocations of £199,800 (£49,950 per ward) revenue funding for and £104,601 capital funding (£26,150 per ward) have been awarded for the period April 2008 to 31<sup>st</sup> March 2009.
- 1.2 The carry-forward of unallocated revenue funding for 2007/08 was £89,130. A total therefore of £288,930 is available for supporting revenue priorities in this years Area Delivery Plan (ADP).

**2.0 2008/09 Allocation**

- 2.1 At the June meeting Members agreed a budget of £12,000 to support small grants and a total of £4,000 was approved to spend on community skips. To date £750 has been spent on providing 7 skips and there is £3,250 available for the remainder of the financial year.
- 2.2 Following allocations agreed at the last meeting in June, a total of £188,494 remains available for supporting revenue priorities in this year's ADP.

- 2.3 The following table includes details per ward of the total available revenue for 2008/09 including carry-forward, total revenue spent in 2008/09 and the balance remaining.

<b>Ward</b>	<b>2008/09 allocation + carry forward 2007/08</b>	<b>Total revenue spent 08/09</b>	<b>Balance Remaining</b>
Adel & Wharfedale	£94,322	£20,000	£74,322
Guiseley & Rawdon	£63,665	£30,100	£33,565
Horsforth	£51,842	£22,000	£29,842
Otley & Yeadon	£79,101	£28,336	£50,765

- 2.4 Following allocations agreed at the last meeting in June, a total of £143,258 remains available for supporting capital priorities in this year's ADP.
- 2.5 The following table details the total available capital for 2008/09 including carry-forward, total capital spent in 2008/09 and the balance remaining:

<b>Ward</b>	<b>2008/09 allocation + carry forward 2007/08</b>	<b>Total capital spent 08/09</b>	<b>Balance Remaining</b>
Adel & Wharfedale	£41,359	Nil	£41,359
Guiseley & Rawdon	£48,100	Nil	£48,100
Horsforth	£34,164	£9,000	£25,164
Otley & Yeadon	£28,635	Nil	£28,635

### **3.0 Well Being Projects 2008/09**

- 3.1 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.

3.2 **Name of Project:** Westfield Avenue Tree Planting

**Ward Affected:** Guiseley & Rawdon

**Name of delivery organisation:** LCC Highways Services

**Amount Requested:** £1,260 revenue.

This project will pay for the planting of twelve trees along Westfield Avenue, where several trees have been removed due to the trees' health or safety complications. In the past verges have been parked on by residents but as the road and its footpaths are presently undergoing refurbishment it was considered appropriate to plant trees to re-gain the 'avenue' effect. Unlike the previous trees, which were not particularly

suitable for such a narrow verge, the proposed replants have narrow crowns and are less likely to effect traffic or residents.

**3.3 Name of Project:** Weston Estate Litter Bins

**Ward Affected:** Otley & Yeadon

**Name of delivery organisation:** Weston Estate Community Day Steering Group

**Amount requested:** £2,000 revenue

The project is to install 5 litter bins on the Weston Estate. A lack of litter bins in this area was raised as a concern at the Community Day planning event that was held in Summer 2007 and was raised again at the event in Summer 2008. The locations of the bins will be decided by the steering group based on the suggestions that were put forward at the planning event.

**3.4 Name of Project:** Upgrading of Bar facilities

**Ward Affected:** Otley & Yeadon and Guiseley & Rawdon

**Name of delivery organisation:** Yeadon Town Hall Users Licence Committee

**Amount requested:** £10,000 revenue (equal split between G&R and O&Y).

Funding is required for the upgrading of the bar to improve the existing facilities to comply with modern standards particularly in relation to increased environmental health standards. Several of the existing facilities need replacement and as a result of changes in drinking habits from draught beer to bottled beer, additional storage and associated refrigeration is required. Compliance with environmental standards is also necessary ensuring improvements in overall hygiene.

**3.5 Name of Project:** Yeadon Westfield Junior School PTA "Jack's Garden"

**Ward Affected:** Guiseley & Rawdon

**Name of delivery organisation:** Yeadon Westfield PTA

**Amount requested:** £1,347.88 revenue.

Funding is required to renew the fencing around Jack's Memorial Garden which is within the grounds of Westfield Junior School. Funding will also pay for perennial planting of borders. New fencing will improve the look of the grounds, maintain the area where the garden is and provide a peaceful place for children and visitors.

**3.6 Name of Project:** Queensway Children's Centre Play Scheme

**Ward Affected:** Guiseley & Rawdon

**Name of delivery organisation:** Queensway Children's Centre

**Amount requested:** £1,000 revenue.

The aim of the project is to offer 20 free places on a 5 day October half-term holiday activity scheme. Places will be offered to children and young people aged 5 – 11 yrs attending school and /or living within the Aireborough Cluster. The aim is to provide an opportunity to increase levels of participation in physical activity and sport in line with local and national targets. The programme also contributes to an identified priority of reducing childhood obesity. The priority will be to offer places to families with young people at risk of social exclusion through poverty or disadvantage,

ensuring they are given the opportunity to participate in a variety of sports activities. Places will be offered via schools, social services and health professionals.

**3.7 Name of Project:** Otley Market Place Regeneration

**Ward Affected:** Otley & Yeadon

**Name of delivery organisation:** LCC West North West Area Management

**Amount requested:** £20,000 capital.

This project will be delivered as part of the Otley Town & District Centre Regeneration scheme. The scheme will be delivered by contractors who will be managed by LCC Highways Department. The tenders for the work came in at a higher amount than the funding made available for Otley. Savings have been made on the scheme by removing some elements and making use of the term contractor. The length of the contract has also been reduced which means whilst the costs have reduced, the market stall holders will be required to relocate some of their stalls on a temporary basis. The Area Committee is being asked to fund the £20,000 shortfall in order to allow the scheme to be implemented.

**3.8 Name of Project:** Replacement of mains water supply pipe

**Ward Affected:** Adel & Wharfedale

**Name of delivery organisation:** St Wilfrid's Church Parochial Church Council

**Amount requested:** £1677.31 revenue

The Church has recently found it necessary to replace the mains water supply pipe due to a leak which has taken place in the old lead pipe. The pipe needed replacement with 37 metres of plastic piping. The parish has very modest reserves and in 2007 had a deficit of £1072 despite raising an income of £35,000.

**3.9 Name of Project:** Conservation Area Review of Town Gate and Park Gate

**Ward Affected:** Guiseley & Rawdon

**Name of delivery organisation:** City Development Sustainable Development Unit

**Amount requested:** £13,000 revenue

This project will review the Guiseley Town Gate and Park Gate Conservation Areas with a modified version of the appraisal developed by English Heritage. The process takes approximately 15 weeks per conservation area. The Guiseley Town Gate and Park Gate Conservation Areas will have an up-to-date boundary and published character appraisal.

**3.10 Name of Project:** Cookridge Village Hall Electrical Refurbishment

**Ward Affected:** Adel & Wharfedale

**Name of delivery organisation:** Cookridge Village Association

**Amount requested:** £7,500 revenue

An inspection of the electrics at Cookridge Village Hall has revealed that the current electrics are not totally safe and do not adhere to current safety standards. The first stage in updating the electrics is the renewal and replacement of all fuse boxes which includes a great deal of rewiring.

The second stage is the renewal of all the stage wiring and new equipment (Dimmer Boxes etc) which will then mean all of the electrical equipment is “fit for purpose”. It is important to bring the Village Hall upto date and to a safe standard to ensure that it remains a valuable community asset.

**3.11 Name of Project:** Pool-in-Wharfedale Village Hall Refurbishment

**Ward Affected:** Adel & Wharfedale

**Name of delivery organisation:** Pool-in-Wharfedale Village Memorial Hall Management Committee

**Amount requested:** £6,000 revenue

The village hall is a well used community facility which celebrates its 50<sup>th</sup> anniversary this year. Funding is requested to carryout much needed refurbishments and redecoration to the main hall, kitchen, entrance and toilets, meeting room and stairs. The project will benefit new and existing users of the hall which includes a Mums and Tots group, Otley Action for Older People, an indoor Bowls group, football and cricket clubs.

**3.12 Name of Project:** Friday Night Project

**Ward Affected:** Adel & Wharfedale

**Name of delivery organisation:**

**Amount requested:** £642.00 revenue

This project is to deliver a 6 week programme of youth activities that will run 5.00pm to 7.00pm every Friday, aimed at 11 to 14 year olds. The project will run in partnership with Extended Services, Youth Services, Holt Park Leisure Centre, Lawnswood YMCA and Holt Park Library. Consultation has been undertaken with local children and young people which has demonstrated the need and demand for improved youth provision in this area. The project will be match funded with Weetwood ward MICE money.

**4.0 Small Grants**

4.1 The following table details the small grants allocations per ward for 2008/09 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	£555	£2445
Guiseley & Rawdon	£3,000	£600	£2400
Horsforth	£3,000	Nil	£3000
Otley & Yeadon	£3,000	£1421	£1579

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

- Green Meadows Garden, £500 (G&R)
- Bulb Bonanza, £250 (G&R, H, O&Y, A&W)
- Horsforth Cricket Club, £410 (H)

## **5.0 Recommendations**

5.1 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 3.0
- Note the small grants as detailed at 4.1 and 4.2

List of background papers:

None