

Report of the Director of Environment and Neighbourhoods

North West (Outer) Area Committee

Date: 16th February 2009

Subject: Well-Being Budget Report

<p>Electoral Wards Affected:</p> <p>All</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 type="checkbox"/></p>
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<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>
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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) were awarded for the period April 2008 to 31st March 2009. The carry-forward of unallocated revenue funding for 2007/08 was £89,130.

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 **£680** has been spent on providing **6 skips** and there is **£3,320** available for the remainder of the financial year.
- 2.2 Following allocations agreed at the last meeting, a total of £117,486 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, the total revenue spent and the balance remaining.

Ward	2008/09 allocation + carry forward	Total revenue spent 08/09	Balance Remaining
Adel & Wharfedale	£94,322	£37,439	£56,883
Guiseley & Rawdon	£63,665	£63,827	Nil
Horsforth	£51,842	£28,455	£23,387
Otley & Yeadon	£79,101	£41,885	£37,216

2.4 Following allocations agreed at the last meeting, a total of £72,952 remains available for supporting capital priorities in this year's ADP.

2.5 The following table details the total available capital for 2008/09, the total capital spent and the balance remaining:

Ward	2008/09 allocation + carry forward	Total capital spent 08/09	Balance Remaining
Adel & Wharfedale	£41,359	£10,000	£31,359
Guiseley & Rawdon	£48,100	Nil	£48,100
Horsforth	£34,164	£34,164	Nil
Otley & Yeadon	£28,635	£22,000	£6,635

3.0 Well-being Monitoring

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

3.2 Well-being project monitoring information for quarters 1, 2 and 3 are detailed in Appendix 1.

3.3 In June 2008 a report was presented to the Area Committee which provided monitoring information on Well-being projects for 2007/08. At the time a number of projects had yet to claim funds allocated to them. In addition some projects had not been completed therefore required further monitoring. Attached at Appendix 2 is an update on these projects.

4.0 Well Being Projects

4.1 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.

4.2 **Name of Project:** Yeadon Engine Fields – Fencing and gates

Ward Affected: Otley & Yeadon

Name of Delivery Organisation: Friends of Engine Fields

Amount Requested: £5,920 revenue

This project is to install three kissing gates and security fencing to protect Yeadon Engine Fields. Recently there has been illegal grazing of horses and access by motorbike riders on this well used and valuable area of greenspace. Gates and fencing are required to protect this local nature area and its flora and fauna.

4.3 **Name of Project:** Cycle Storage and Parent Shelter

Ward Affected: Guiseley & Rawdon

Name of Delivery Organisation: Ss Peter and Paul Primary School

Amount Requested: £3,500 capital

The project is to erect a timber building, hexagonal in shape with an overhanging roof. The building will provide safe storage for cycles, a dry waiting area for parents bringing and collecting children from school and an outdoor classroom. The building is mainly for all children and parents who walk or cycle to school. It is hoped the project will encourage an increase in children cycling to school.

4.4 **Name of Project:** Bramhope Car Park Project

Ward Affected: Adel & Wharfedale

Name of Delivery Organisation: Bramhope & Carlton Parish Council

Amount Requested: £15,000 capital

The project involves the acquisition of land situated on Old Lane between the Robert Craven Memorial Hall and the car park of the Fox and Hounds Public House. Ownership of the land by the Parish Council will: preserve the openness of land in the heart of the village i.e. it will be protected from future development; provide an essential parking facility in the heart of the village where there are few alternative parking spaces and support the well used village hall which has a parking capacity of only around 25 cars.

4.5 **Name of Project:** Weekends of Action

Ward Affected: All

Name of Delivery Organisation: WNW Environmental Action Team

Amount Requested: £4,400 (£1,100 per ward)

This project will allow uniformed Environmental Action Officers, dog wardens and parking attendants to operate on a Saturday in each of the 4 wards within the area. The exact area to be covered will be decided in consultation with Members.

On the days of action the following will be carried out: fixed penalty notices (FPN) will be issued for littering; education of the public about littering; commercial waste problems will be tackled and FPN's issued as appropriate; problem premises will be identified and tackled e.g. premises with an abundance of cigarette ends outside or takeaways with litter issues; parking tickets will be issued for illegal parking; FPN's will be issued for dog fouling; Education of the public about dog fouling; A-board obstructions will be tackled.

4.6 Name of Project: Arthington Milestone Restoration Project

Ward Affected: Adel & Wharfedale

Name of Delivery Organisation: Bramhope & Carlton Parish Council

Amount Requested: £1,700 revenue

The project involves the proposed restoration and re-positioning of one of a number of related milestones present within Arthington village, marking the former toll road between Tadcaster and Otley. The restoration work will involve recasting of a replica in appropriate materials, this will be joined to all available pieces of the original milestone, the original having been virtually destroyed by a vehicle impact some time ago. The project will instil pride in the heritage of the village and enhance the A659 which has high landscape value being the entrance to the Wharfe Valley from the A61.

4.7 Name of Project: Otley Former Railway Tree Management

Ward Affected: Otley & Yeadon

Name of Delivery Organisation: Parks & Countryside, Forestry Section

Amount Requested: £9,275.16

Parks and Countryside have been liaising with residents who live adjacent to the former railway regarding the condition of the footpath and also the condition and safety of trees that have naturally regenerated across the site since the closure of the railway in the 1960's. It has been agreed that further selective thinning of the trees will enhance the area for both local residents and people using the railway for a walk. The work will reduce the shading effects of the overgrown coppice on the surrounding vegetation and footpath; alleviate potential future hazards from naturally fragile tree species; increase the age structure of trees by initiating young coppice regrowth and therefore the habitat value of the site.

5.0 Small Grants

5.1 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	£617.50	£2,382.50
Guiseley & Rawdon	£3,000	£1,392.50	£1,607.50
Horsforth	£3,000	£1,472.50	£1,527.50

5.2 The following small grant application is not included in the above table and is presented for information:

- Stanhope Drive Play Group -container removal - £95 (H)

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 3.0
- Note the small grants as detailed at 4.3

List of background papers:

None