



Report of The Director of Environment and Neighbourhoods

Meeting: Outer North West Leeds Area Committee

Date: 30th March 2009

Subject: Well-Being Budget Report

Electoral Wards Affected:

Adel & Wharfedale
Guiseley & Rawdon
Horsforth
Otley & Yeadon

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

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 Purpose of this report

1.1 The purpose of this report is to provide Members with an update on the current amount of capital and revenue funding committed and available via the Area Committee Well-being budget for wards in the Outer North West area. It seeks approval for new projects and provides details of small grant applications received since the last Area Committee.

2.0 Background

2.1 At the June 2008 meeting Members were informed of the allocations of £199,800 (£49,950 per ward) revenue funding for 2008/9 and £104,601 capital funding (£26,150 per ward) for the period 2008/9.

3.0 2008/09 allocation

3.1 At the June meeting Members agreed in respect of small grants that a budget of £12,000 be allocated (£3,000 per ward) from the total 2008/09 revenue allocation with the amount per ward to be increased as required.

- 3.2 Members also agreed a budget of £4,000 to be allocated to community skips. At the February 2009 meeting a total of £3,320 still remained in the skips budget for 2008/09. Therefore the Area Committee agreed to transfer £1,500 (£500 per ward for Guiseley & Rawdon, Horsforth and Otley & Yeadon) back into the main well-being revenue budget. This is reflected in the table below. To date £680 has been spent on providing 6 skips and there is £1820 remaining.
- 3.3 Following projects agreed at the last meeting in February at total of £98,291 remains available for supporting revenue priorities in this year's Area Delivery Plan.
- 3.4 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	£40,239	£54,083
Guiseley & Rawdon	£64,165	£64,927	Nil
Horsforth	£52,342	£29,555	£22,787
Otley & Yeadon	£79,601	£58,180	£21,421

- 3.5 Following projects agreed at the last meeting in February a total £67,594 remains available for supporting capital priorities in this year's ADP.
- 3.6 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	£25,000	£16,359
Guiseley & Rawdon	£48,100	£3,500	£44,600
Horsforth	£34,164	£34,164	Nil
Otley & Yeadon	£28,635	£22,000	£6,635

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:** Horsforth PCSOs
Ward Affected: Horsforth
Name of delivery organisation: West Yorkshire Police and Horsforth Town Council
Amount requested: £8,100 (revenue)

The project is to employ two Police Community Support Officers in Horsforth in partnership with West Yorkshire Police and Horsforth Town Council during the financial year 2009/10. The funding is to match a Horsforth Town Council contribution. The PCSOs will patrol Horsforth for approximately 40 hours per week, hold weekly surgeries at the Housing Office and Morrisons and attend meetings of the Horsforth Town Council Public Safety & Traffic Committee. They will also operate the Town Council's 'Speed Indicator Device'.

4.3 Name of Project: Micklefield Park Bowling Green - Fencing

Ward Affected: Guiseley & Rawdon

Name of delivery organisation: Parks and Countryside

Amount requested: £10,000 (capital)

Following recent spates of vandalism involving damage to the Bowling Green and pavilion at Micklefield Park, Parks and Countryside are working with Rawdon Park Bowling Club to improve the security of the site. This project is to erect a 1.8m high green powder coated bar and rail fence around the bowling green and along the back of the pavilion. The fencing will help to protect the bowling green and pavilion and prevent unauthorised access.

4.4 Name of Project: Youth Mobile

Ward Affected: All Outer North West Wards

Name of delivery organisation: Youth Service

Amount requested: £ 5,850 (revenue £1,462.50 per Ward)

This project is to lease the youth mobile for a third year, enabling youth workers to continue to build relationships with the young people and provide longer term planning for activities. The additional funding will ensure also that projects reliant on the mobile being available can continue. There has been very successful work with young people and local communities in combating some of the issues around anti-social behaviour and petty vandalism as part of this project. By bringing the bus to where young people hang out, the project was also able to engage young people in decision making, e.g. in the redesign of the Otley skatepark with new activities and a youth shelter. Similar pieces of work are expected to happen this year.

4.5 Name of Project: Old Modernians Association

Ward Affected: Adel & Wharfedale

Name of delivery organisation: Old Modernians Association

Amount requested: £10,000 (capital)

The Old Modernians Association clubhouse is a well-used local facility. It is used on a daily basis by the local community and is open 7 nights a week, as well as during the day on Saturdays and Sundays. It has over 500 members and supporters and is also available for hire. The clubhouse currently has a flat roof and over the last 5 years, has suffered considerably due to roof leaks. This project is to erect a slightly pitched roof over the clubhouse. A new roof will help secure a safe and secure location for a thriving local sports and social club that should last for many years.

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
Otley & Yeadon	£3,000	£2080	£920

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

- New Signage for Cross Green Community Centre – £280 (O&Y)

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 2.0 and 3.0
- Consider and agree the projects as outlined at 4.0
- Note the small grants detailed at 5.2

Background papers

None