



Report of: The Director of Environment and Neighbourhoods

Meeting: Outer North West Leeds Area Committee

Date: 28th September 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 2009 meeting Members were informed of the Well-being allocations of £203,800 (£50,950 per ward) revenue funding for 2009/10 financial year and £104,601 capital funding (£26,150 per ward) for the period April 2009 to 31st March 2010.

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 2009/10 revenue allocation with

the amount per ward to be increased as required. Approval was given to increase the small grant limit for single organisations to £1,000.

- 3.2 Members also agreed a budget of £4,000 to be allocated to providing community skips. To date **£2476.00** has been spent on providing 20 skips and there is **£1524.00** remaining.
- 3.3 Following projects agreed at the last meeting in June a total of £244,776 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 2009/10, the total revenue spent and the balance remaining:

Revenue

Ward	2009/10 allocation + carry forward	Total revenue spent 09/10	Balance Remaining
Adel & Wharfedale	£105,953	£9,126	£96,827
Guiseley & Rawdon	£50,880	£17,447	£33,433
Horsforth	£73,802	£19,848	£53,954
Otley & Yeadon	£71,828	£11,266	£60,562

- 3.5 Following projects agreed at the last meeting a total £148,394 remains available for supporting capital priorities in this year's ADP.
- 3.6 The following table details the total available capital for 2009/10, the total capital spent and the balance remaining:

Capital

Ward	2009/10 allocation + carry forward	Total capital spent	Balance Remaining
Adel & Wharfedale	£42,509	£10,000	£32,509
Guiseley & Rawdon	£60,750	Nil	£60,750
Horsforth	£27,350	£5,000	£22,350
Otley & Yeadon	£32,785	Nil	£32,785

- 3.7 At the September 2006 meeting the Area Committee agreed to allocate £11,500 Well-being funding for alterations to Horsforth Library. This project underspent by £1,200 therefore this money is still available to spend and is reflected in the table above.

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:** Guiseley in Bloom
Ward Affected: Guiseley and Rawdon
Name of delivery organisation: Guiseley in Bloom
Amount Requested: £1,600 revenue

This is an ongoing project to pay for the watering of floral displays in the local area. Guiseley in Bloom have spent much time ensuring the planting for the summer through to autumn of 2009 is of excellent quality and displayed well. In order to keep Guiseley looking attractive the group require a grant to pay for the watering of the displays.

- 4.3 **Name of Project:** Horsforth Design Statement
Ward Affected: Horsforth
Name of delivery organisation: WNW Area Management
Amount requested: £2,000 revenue

This funding is to contribute towards the cost of developing and printing a Horsforth Design Statement. This work has been ongoing since 2006/07 when a sum of £5,000 was agreed by the Area Committee for the project. The Area Management Team has worked with the Steering Group which is made up of representatives from local groups and organisations as well as interested members of the community. A consultant was also appointed to guide and advise the group. In order to complete the project, further funds are needed to: advertise the supplementary planning document, print and launch the completed document and pay any additional consultants fees. The end result will be a supplementary planning document for the Horsforth area, which is likely to be completed by the end of 2009.

- 4.4 **Name of Project:** Green Check Energy Savers Project
Ward Affected: All Outer Wards
Name of delivery organisation: Groundwork Leeds
Amount requested: £9,500 revenue (£950 A&W, £2850 G & R, £3,800 Horsforth, £1,900 O & Y).

This project will pay for Groundwork Leeds to provide schools with management guidance as well as direct workshops and assemblies about saving energy at school and at home. A strong focus will be placed on accurate monitoring and each school will receive these interventions continuously over two years so that an accurate picture of change in energy use through different seasons can be acquired. Schools contribute 15% of carbon emissions from public sector buildings nationally and in Leeds make up almost 60% of the Council's energy bills. Therefore targeting schools to help them implement more energy efficient behaviours and better energy monitoring can have a massive impact on the amount of carbon emitted by council buildings.

- 4.5 **Name of Project:** Capture Cars
Ward Affected: All Outer Wards
Name of delivery organisation: West Yorkshire Police
Amount requested: £5,000 revenue (£1,250 per Ward)

This project aims to reduce vehicle crime by targeting the criminal. The intention is to equip a car with an asset such as a laptop or satellite navigation system. A tracking device will be placed within the asset, along with cameras or smart water in the vehicle. The car is then parked in a vehicle hotspot. If the car is broken into an alert will be sent to the Police. The asset is tracked using a laptop and an Officer will then track the asset, recording where and how long the asset stops for, this will help gather intelligence about where items are being sold. The asset will then be traced to the final destination and the criminal arrested.

4.6 Name of Project: Speed Indicator Device (SID)

Ward Affected: All Outer Wards

Name of delivery organisation: West Yorkshire Police

Amount requested: £3,500 revenue (£875 per ward)

The project is to purchase a Speed Indication Device (SID) for use in the Outer North West area shared equitably amongst the 4 Outer North West wards. The intention is to deploy the SID twice per week in each ward. The SID will be used in streets identified by members of the public through the Police Pact meetings, Neighbourhood Watch Schemes, ward forums and other groups. The intention is that PCSOs will use the SID in these streets. Evidence from Police Pact meetings and forums shows that speeding is a concern to many communities in Outer North West Leeds. The SID is a good way to have vehicles reduce their speed and any streets of concern will be passed to Enforcement for additional attention.

4.7 Name of Project: Police Off- Road Motorcycles

Ward Affected: All Outer Wards

Name of delivery organisation: West Yorkshire Police

Amount requested: £1,497 revenue (£374.25 per ward, with a further £1,497 for 2010/11 and £1,497 for 2011/12)

This project will contribute to the leasing of two motor cycles to be deployed across West North West Leeds. Each Area Committee is being asked to contribute £1,500 per year to cover the ongoing leasing and running costs of the bikes. The full 3 year lease costs for each Area Committee are £4492 over 3 years. The Off-road Police motorbikes provide patrols to greenspaces in the West North West area. The bikes also provide operational support where required, for example to tackle drug dealing where bikes are used or to search for suspects in an open expanse such as Otley Chevin. The bikes are an effective resource in dealing with anti-social behaviour and nuisance associated with public greenspaces, such as off-road bikes / quad bikes being driven in parks or to provide reassurance to families and members of the public using public greenspace or remote areas for recreational activity. In addition, the Police have developed a public hotline to report nuisance off-road and quad bikes. This information will assist in ensuring patrols are targeted to hotspot areas as identified by members of the public.

4.8 Name of Project: Test Purchasing Scheme

Ward Affected: All Outer Wards

Name of delivery organisation: West Yorkshire Police

Amount requested: £10,000 revenue (£2,500 per ward)

This project is to tackle the problems caused by young people in parks and other public places whilst under the influence of alcohol. A pilot test purchase operation with 'Off Licences' in the area has shown that alcohol is freely available to minors. Funding will be used on an intelligence led basis to direct additional resources to hot spot areas whilst conducting further test purchase operations. The funding will also be used to support an education programme for young people.

4.9 **Name of Project:** Otley Cycle Club fence

Ward Affected: Otley & Yeadon

Name of delivery organisation: Otley Cycle Club

Amount requested: £3,495 capital

The project is to remove the existing fence and erect a more suitable one as required by Planning. Otley Cycle Club has been subjected to repeated acts of vandalism over the past two years. The police have been informed on each occasion that the problem occurs, but unfortunately have not been successful in their pursuit of the people involved. They did suggest however that the construction of a boundary fence would be the best deterrent to alleviate the problem. The club however did not consult with Planning prior to the erection of the fence. The club house lies on the boundary of the Conservation Area, and the type of fence erected does not comply with what Planning expects in such a location. A formal request has now been received by the club to remove the fence and to replace it with one of a more suitable aesthetic design no later than 31 January 2010. The replacement fence will continue to alleviate anti social behaviour, thus ensure the future of the club and also help the wellbeing of the immediate neighbourhood.

4.10 **Name of Project:** Park Roadway Resurfacing

Ward Affected: Horsforth

Name of delivery organisation: Horsforth Hall Park Cricket Club

Amount requested: £ 5,900 capital

This project is to resurface the road leading to Horsforth Hall Park Cricket Club from within Hall Park. The Cricket Club rents the cricket pitches from Leeds City Council. The road to be resurfaced provides access to the nearby skate park as well as the cricket fields. The existing path has a number of pot holes and becomes water logged during inclement weather. This is the final footpath within Hall Park which requires resurfacing.

4.11 **Name of Project:** Driveway & Entrance Porch

Ward Affected: Adel & Wharfedale

Name of delivery organisation: Adel and Ireland Wood Community Association

Amount requested: £3,500 capital

This Community Centre is located within the grounds of the Adel Friends Meeting House with whom this is a joint project. Adel Friends are extending the car park and having it resurfaced. Adel and Ireland Wood Community Association's responsibility is the pathway leading to the Community Centre building which is being resurfaced and the drainage improved. The project will also include refurbishment of the entrance lobby to include new entrance doors, new fire exit doors and windows to comply with DDA standards.

The aim is to provide safer access to the building for all users, especially people with disabilities. This should increase user satisfaction and also increase usage of the community centre hall.

4.12 **Name of Project:** Yeadon Westfield Infant School Community Garden

Ward Affected: Guiseley & Rawdon

Name of delivery organisation: Yeadon Westfield Infant School Parent Staff Association

Amount requested: £7,500 capital

This project is to build and develop a community garden where a range of produce can be grown and consumed by the local community. The aim of the project is to encourage communities to become more involved in accessing community facilities, promote health and well-being and improve community cohesion. People from the local area will have the opportunity to engage in a community project and work with parents, carers, staff and children from the school to grow local produce. The project will raise awareness of organic gardening methods, engage the local community in positive activities contributing to a healthy lifestyle and also build team spirit and cooperation skills for participants.

4.13 **Name of Project:** Tarmac Path and Fencing

Ward Affected: Horsforth

Name of delivery organisation: Rawdon St Peter's C of E Primary School

Amount requested: £10,000 capital

The full project is to create an Early Years base where all users and Early Years children can share facilities and work together. This includes an outdoor area and shared kitchen so that fully integrated care can be provided. In addition this project includes a community room with cooking facilities for use by the community and the school. Funding is requested to provide a path and fencing around the outside of the school from the gate to the classroom doors. The total cost of the Early Years Base and community room is £210,000, the majority of which is being provided by 'Quality in Access'. However this does not cover the provision of a new path around the school to the new Early Years Base or the security fencing required to ensure all pupils are safe. This project will enhance access to services for all groups in the local area.

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	Nil	£3,000
Guiseley & Rawdon	£3,000	£1,000	£2,000
Horsforth	£3,000	Nil	£3,000
Otley & Yeadon	£3,000	£300	£2,700

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

- Billing View Community Group - £500.00 (G&R)
- Yeadon Carnival - £500 (O&Y)
- Youth Service - £500 (O&Y)
- Irish Arts Foundation - £500 (O&Y)
- Horsforth & ESNW Clusters (Extended Services) - £500 (£250A&W & £250H)

6.0 **Well being Monitoring**

6.1 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 scheme 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.

6.2 Well being project monitoring information for Quarter 1, 09/10 is detailed at Appendix 1.

7.0 **Recommendations**

7.1 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
- Note the project monitoring information as detailed at 6.0

Background papers

None