



Report of: The Director of Environment and Neighbourhoods

Meeting: Outer North West Leeds Area Committee

Date: 9th November 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 **£2576.00** has been spent on providing **21** skips and there is **£1424.00** remaining in the budget.
- 3.3 Following projects agreed at the last meeting in September a total of £211,680 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	£15,075	£90,878
Guiseley & Rawdon	£50,880	£26,896	£23,984
Horsforth	£73,802	£30,647	£43,155
Otley & Yeadon	£71,828	£18,165	£53,663

- 3.5 Following projects agreed at the last meeting a total £123,994 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	£7,500	£53,250
Horsforth	£27,350	£20,900	£6,450
Otley & Yeadon	£32,785	£1,000	£31,785

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:** Driveway & Entrance Porch

Ward Affected: Adel & Wharfedale

Name of delivery organisation: Adel & 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. A decision on this project was deferred at the last Area Committee meeting.

4.3 Name of Project: Rawdon Festive Lights

Ward Affected: Guiseley & Rawdon

Name of delivery organisation: Leeds Lights

Amount requested: £5,422 (Revenue)

This project is to provide festive lighting for Rawdon. Work will include the installation of electrical control equipment to existing street lamp columns and the placing of 10 sets of 30 metre Low Voltage LED festive lights on the trees at Harrogate Road, Park Road and Quaker Lane junction in Rawdon.

Work will also include the relocation of the Christmas tree at Larkfield Road/Larkfield Mount in response to local residents' wish to enable a better view of the tree.

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	Nil	£3,000
Guiseley & Rawdon	£3,000	£1,500	£1,500
Horsforth	£3,000	£1,300	£1,700
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:

- Yorkshire Model Marine Expo - £500.00 (O&Y)

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 2 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