



Report of: The Director of Environment and Neighbourhoods

Meeting: Outer North West Leeds Area Committee

Date: 14th December 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 **£2676.00** has been spent on providing **22** skips and there is **£1324.00** remaining in the budget.
- 3.3 Following projects agreed at the last meeting in November a total of £198,928 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	£22,405	£83,548
Guiseley & Rawdon	£50,880	£32,318	£18,562
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 of £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:** Height barriers and fencing at Netherfield Road Car Park
Ward Affected: Guiseley & Rawdon

Name of delivery organisation: Parking Services

Amount Requested: £7,800 (capital)

The aim of the project is to prevent access to the Netherfield Road car park by travellers. It has already been occupied once, and due to its location it is likely to be a popular location for further attempts. As well as disrupting the use of the car park by other motorists, the site was left in a very unclean condition which incurred sizeable costs to clear.

To prevent this in the future, and allow the site to continue as a car park, a physical barrier needs installing. Two height barriers at a height of 2.5 metres will be installed at both the entrance and the exit of Netherfield Road Car Park.

The average caravan is at least 2.7 m high so will be prevented from accessing the site. Most transit type vans are under 2.4 m so they will be able to use the facility. In addition, a fence is required as access is potentially possible through trees at the front of the site.

This work should prevent further encampments by travellers, which would help to ensure the tidiness and normal operation of the Netherfield Road car park.

4.3 **Name of Project:** Horsforth CCTVs – Monitoring and Maintenance

Ward Affected: Horsforth

Name of delivery organisation: Leeds Community Safety

Amount requested: £9,354 (revenue)

The funding application is to cover the revenue costs of the monitoring and maintenance of 2 CCTV cameras in Horsforth during 2008/09 and 2009/10. The two cameras are located in Old Ball Roundabout and New Road Side.

In August 2001 Leeds Community Safety Partnership was allocated funding from the Home Office to extend existing CCTV coverage to District Centres. Horsforth was selected as one of the centres to benefit from this process. Four cameras were paid for under the scheme, Horsforth Town Council paid for a fifth camera and Cookridge & Horsforth CIT paid for the installation of a sixth camera and the surveillance centre staffing costs of the 2 additional cameras for an 18 month period.

The Area Committee has funded the annual revenue costs since then. This application is for 24 months funding from April 2008 until March 2010. The CCTV cameras will continue to help reduce crime and disorder by preventing and detecting crime in the areas where they are located.

4.4 **Name of Project:** Adel Church Bell Tower Repair

Ward Affected: Adel & Wharfedale

Name of delivery organisation: St John the Baptist Church, Adel

Amount requested: £ 6,000 (capital)

This project is to restore the Grade I listed building to a safe status. The building is a focal point of the conservation area. Work will include dismantling the existing bell tower, re-hanging the bells on non-corrosive metal supports and rebuilding the tower using the same original stone. This remedial work has been strongly recommended by the architect in his inspection report to ensure a safe structure for the benefit of all users and the whole community.

4.5 **Name of Project:** Rawdon conservation area reviews
(Little London, Cragg Wood and Low Green)

Ward Affected: Horsforth and Guiseley & Rawdon

Name of delivery organisation: Sustainable Development Unit

Amount requested: £15,000 (revenue)
(£10,000 Horsforth and £5,000 Guiseley & Rawdon)

The project is to undertake conservation area reviews of the Rawdon - Little London, Cragg Wood and Low Green conservation areas. For each conservation area there will be a review of the boundary, an appraisal of the character of the area and management proposals for protecting and enhancing that character. The work will be carried out by conservation professionals working at all stages with the local ward members and communities. Proposals would be subject to public consultation. The work will help to guide development in the areas in such a way as to protect their special qualities as conservation areas. The work will also contribute directly to help fulfil the requirements of a key performance indicator, thereby benefiting the City overall.

In order for conservation areas to be at their most effective, up-to-date boundaries and an appraisal should be in place to inform planning decisions and management to protect and enhance the special character of the area. The conservation areas were last reviewed in 1988.

4.6 **Name of Project:** Rawdon Micklefield/Little Moore conservation area appraisal

Ward Affected: Guiseley & Rawdon

Name of delivery organisation: Sustainable Development Unit

Amount requested: £6,000 (revenue)

The project is to designate and appraise a new conservation area covering the central part of Rawdon. Boundaries for the new area will be proposed and an appraisal of its special character produced including management proposals for protecting and enhancing that character. The work would be undertaken by conservation professionals working at all stages with the local ward members and communities. Proposals would be subject to public consultation. The work will help to guide development in the area in such a way as to protect its special qualities as a conservation area. The work will also contribute directly to help fulfil the requirements of a key performance indicator, thereby benefiting the City overall.

Desk-based research and local knowledge supports the need for conservation area protection to cover the central area of the historic settlement of Rawdon.

4.7 **Name of Project:** Bramhope conservation area appraisal

Ward Affected: Adel & Wharfedale

Name of delivery organisation: Sustainable Development Unit

Amount requested: £6,000 (revenue)

The project is to designate and appraise a conservation area in Bramhope. Boundaries for the new area will be proposed and an appraisal of the area's special character will be produced including management proposals for protecting and enhancing that character. The work would be undertaken by conservation professionals working at all stages with the local ward members and communities. Proposals would be subject to public consultation. The work will help to guide

development in the area in such a way as to protect its special qualities as a conservation area. The work will also contribute directly to help fulfil the requirements of a key performance indicator, thereby benefiting the Council overall. Desk-based research, local lobbying and knowledge of the area supports the need for conservation area protection to cover the historic core of Bramhope.

4.8 Name of Project: Yeadon conservation area review

Ward Affected: Otley & Yeadon

Name of delivery organisation: Sustainable Development Unit

Amount requested: £8,000 (revenue)

This project is to undertake a conservation area review of the Yeadon Conservation Area. There will be a review of the boundary, an appraisal of the character of the area and management proposals for protecting and enhancing that character. The work will be carried out by conservation professionals working at all stages with the local ward members and communities. Proposals would be subject to public consultation. The work will help to guide development in the area in such a way as to protect its special qualities as a conservation area. The work will also contribute directly to help fulfil the requirements of a key performance indicator, thereby benefiting the City overall.

In order for conservation areas to be at their most effective, up-to-date boundaries and an appraisal should be in place to inform planning decisions and management to protect and enhance the special character of the area. The Yeadon conservation area was last reviewed in 1973.

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	£1,950	£1,050
Horsforth	£3,000	Nil	£3,000
Otley & Yeadon	£3,000	£2150	£850

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

- Year of the Volunteer - £1,000 (£250 per Ward).

5.3 At its September meeting the Area Committee approved a small grant of £500 for Extended Services. This project is not going ahead therefore this funding (£250 A& W and £250 H) is still available to spend and is reflected in the table above.

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