



## Report of the Director of Environment and Neighbourhoods

Meeting: Outer North West Leeds Area Committee

Date: 8<sup>th</sup> February 2010

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 31<sup>st</sup> 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 **£2,806** has been spent on providing **23** skips and there is **£1,194** remaining in the budget.
- 3.3 Following projects agreed at the last meeting in November a total of £154,574 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	£28,405	£77,548
Guiseley & Rawdon	£50,880	£43,318	£7,562
Horsforth	£73,802	£50,001	£23,801
Otley & Yeadon	£71,828	£26,165	£45,663

- 3.5 Following projects agreed at the last meeting a total of £110,194 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	£16,000	£26,509
Guiseley & Rawdon	£60,750	£15,300	£45,450
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:** Horsforth Cragg Hill Woodside Conservation Area Appraisals  
**Ward Affected:** Horsforth

**Name of delivery organisation:** Sustainable Development Unit LCC

**Amount Requested:** £6,000 (revenue)

This project is to designate and appraise a conservation area for the Horsforth Cragg Hill and Woodside area. Boundaries for the new area will be proposed and an appraisal of its special character produced including management proposals for protecting and enhancing the character of the area. The work will be undertaken by conservation professionals who will work at all stages with local ward members and the community. Proposals will 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.

4.3 **Name of Project:** Chair Based Exercise Class

**Ward Affected:** Adel & Wharfedale

**Name of delivery organisation:** Older People's Action in the Locality (OPAL)

**Amount requested:** £1,608 (revenue)

The aim of this project is to set up and run a second chair exercise group within OPAL. OPAL already has a group that meets weekly on a Tuesday and is attended by up to 20 people each week. The individuals who attend the Tuesday class need a high level of support. Several have very poor short term memory and many have a disability. For this reason the numbers attending each class must be limited to a maximum of 20. There is a high demand for this class and 12 people are on the waiting list. Funding will go towards the fees of the instructor, the room hire costs and the transport costs. OPAL is also making a similar bid to the Inner NW Area Committee asking them to match fund this project. OPAL will contribute to this project with staff time, volunteer time and refreshments.

4.4 **Name of Project:** Adventure Playground Extension

**Ward Affected:** Guiseley and Rawdon

**Name of delivery organisation:** Yeadon Westfield Junior School PTA

**Amount requested:** £ 3,500 (capital)

The project is to extend the existing activity trail for the children at the school and the local community to use. When originally built the school could only afford a small trail. The children and the school council feel the activity trail is too small and does not have enough activities. As a school, they are unable to let their children visit other local playgrounds during the school time for safety reasons. The extended playground would allow all the children to play on this. Not all children enjoy football so it will give them an opportunity to do other activities during breaks as well as using the playground to reward good behaviour.

## 5.0 **Well being Monitoring**

5.1 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.

5.2 Well being project monitoring information for Quarter 3 09/10, is detailed at Appendix 1.

## 6.0 Small Grants

6.1 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	£ 250	£2,750
Guiseley & Rawdon	£3,000	£2,200	£ 800
Horsforth	£3,000	£ 250	£2,750
Otley & Yeadon	£3,000	£2,900	£ 100

6.2 The following small grant application is reflected in the above table and is presented for information:

- Crompark Cricket Club - £450 (G&R)

## 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 6.2
- Note the well being project monitoring information for Quarter 3 09/10, attached at Appendix 1

## Background papers

None