

**Report of the Director of Environment & Neighbourhoods**

**Outer North West Area Committee**

**Date: 21<sup>st</sup> June 2010**

**Subject: Well-being 2009/10 Year End Monitoring Report**

<p><b>Electoral Wards Affected:</b></p> <p><b>Adel &amp; Wharfedale Guiseley &amp; Rawdon Horsforth Otley &amp; Yeadon</b></p> <p><input type="checkbox"/> Ward Members consulted (referred to in report)</p>	<p><b>Specific Implications For:</b></p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input checked="" type="checkbox"/></p>	
<p>Council Function <input type="checkbox"/></p>	<p>Delegated Executive Function available for Call In <input checked="" type="checkbox"/></p>	<p>Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/></p>

**EXECUTIVE SUMMARY:**

This report provides Members with a summary of Well-being projects commissioned during 2009/10.

**1.0 Purpose**

1.1 The purpose of this report is to provide Members with monitoring information on Well-being projects funded during 2009/10. The report includes financial updates on all revenue and capital projects funded during this period.

**2.0 Project Overview**

2.1 The total amount allocated to revenue projects during 2009/10 was **£196,997** with **£78,580** of this amount having been claimed (Information is still required for some projects therefore these figures will change).

2.2 The total amount allocated to capital projects during 2009/10 was **£69,200** with **£25,400** of this amount having been claimed (Information is still required for some projects therefore these figures will change).

2.3 Members have received quarterly updates throughout the year on commissioned projects however further detailed monitoring information is available for each project if required and can be forwarded to Members on request.

### 3.0 Revenue Project Overview

3.1 The table at Appendix 1 provides an overview of all the revenue projects allocated funding in 2009/10 through the Area Committee's Well-being budget. The total amounts allocated into prioritised themes are as follows:

• Culture:	£ 3,000
• Environment and Streetscene:	£68,819
• Health and Well-being:	£24,827
• Thriving Communities:	£37,451
• Harmonious Communities:	£62,900
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Sub-total	£196,997

### 4.0 Capital Project Overview

4.1 The table at Appendix 2 provides an overview of all the capital projects allocated funding in 2009/10 through the Area Committee's Well-being budget. The total amounts allocated into prioritised themes are as follows:

• Learning:	£10,000
• Environment and Streetscene:	£10,300
• Health and Well-being:	£23,500
• Thriving Communities:	£ 1,000
• Harmonious Communities:	£24,400
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Sub-total	£96,200

### 5.0 Project underspend update

5.1 According to the new regulations on the management of Area Committees' Well-being funded projects, projects will be paid in arrears unless there are requests for advance payment from funding applicants which requires approval from the Area Committee or area management team. As such, the following 2009/10 projects have yet to claim their allocated funds:

#### Revenue projects:

- Horsforth Cup-and-Ring restoration (£3,000) – Project completed in April 2010. Funding to be released once a final evaluation report and other supporting documents are submitted.
- Green Check Energy Savers (£9,500) – Project to be completed in quarter 1 2010/11. Allocated funding carried forward to 2010/11.
- Horsforth Design Statement 0910 (£2,000) - Project to be completed in quarter 2 2010/11. Allocated funding carried forward to 2010/11.
- Grit bins for Adel & Wharfedale (£3,830) – Project started in November 09 and is still ongoing. Allocated funding carried forward to 2010/11.

- Bramhope Conservation Area Review (£6,000) – Project to start in early 2010. Allocated funding carried forward to 2010/11.
- Rawdon Micklefield Conservation Area Appraisal (£6,000) – Project to start in early 2010. Allocated funding carried forward to 2010/11.
- Rawdon Conservation Area Reviews (Little London, Cragg Wood and Low Green) (£15,000) – Project to start in early 2010. Allocated funding carried forward to 2010/11.
- Yeadon Conservation Area Review (£8,000) – Project to start in early 2010. Allocated funding carried forward to 2010/11.
- Horsforth Cragg Hill and Woodside Conservation Area Appraisal (£6,000) – Project started in April 2010. Allocated funding carried forward to 2010/11.
- Chair-based Exercise Class (£1,608) – Project started in April. Allocated funding carried forward to 2010/11
- Refurbishment of the Scout & Guide Headquarters (£3,000) – Project completed on the element funded by Area Committee's funding. Funding to be released once a final evaluation and other supporting documents are submitted.
- Wharfemeadows Park and Yeadon Tarnfield (£5,340) – Project to start in early 2010. Allocated funding carried forward to 2010/11
- Anti Dog Fouling Enforcement (£4,184) – Project to start in early 2010. Allocated funding carried forward to 2010/11
- Refurbishment of Small Lounge in Yarnbury Horsforth Rugby Football Club (£5,000) – Project to commence in June and complete in July 2010. Allocated funding carried forward to 2010/11.
- Access Ramp Horsforth Hall Park (£6,900) – Project underway. Allocated funding carried forward to 2010/11.
- Site-based gardener (£13,055) – Project to commence in June 2010 and complete in May 2011. Allocated funding carried forward to 2010/11.
- Breary Marsh Bridleway Improvement Scheme (£20,000) – First phase completed. Second phase funded by Well-being grant commenced in May. Allocated funding carried forward to 2010/11.

### **Capital projects:**

- Old Modernians Association Roof (£10,000) – Project delayed. Funding held pending the organisation obtaining three new quotes.
- Tarmac path and fence for Early Years base in St Peter's C of E Primary School (£10,000) – Project underway and expected to complete in May. Allocated funding carried forward to 2010/11.
- Height barriers and fencing at Netherfield Road car park (£7,800) – Project to commence following the completion of the Guiseley clock relocation to the car park. Allocated funding carried forward to 2010/11.
- Extension to the adventure play ground for Yeadon Westfield Infant School (£3,500) – Project nearly completed. Funding to be released once a final evaluation report and other supporting documents are submitted.

- Environmental Improvements for the entrance area of Prince Henry's Grammar school (£2,500) – Project was expected to complete in May 2010. Allocated funding carried forward to 2010/11.

6.0 More detailed information on all on-going projects can be found at Appendix 3.

## **7.0 Recommendations**

7.1 The Committee is asked to note and comment upon the contents of the report.

## Revenue Funded Projects for 2009/10

No.	Project	Lead Organisation	Amount Allocated 2009/10 (£)	Amount Claimed (£)
<b>REVENUE</b>				
1	Aireborough Summer Activities	Aireborough Summer Activities Scheme	17,777	17,777
2	Youth Mobile	Youth Service	8,400	8,400
3	Horsforth Cup-and-Ring Restoration	Leeds Museums and Galleries	3,000	Nil
4	Horsforth PCSOs	Horsforth Town Council & West Yorkshire Police	8,100	8,100
5	Additional staff resources	LCC - Parks and Countryside	4,410	4,410
6	Capture Car	West Yorkshire Police	5,000	5,000
7	Off-road Motorcycles	West Yorkshire Police	1,497	1,497
8	Test Purchasing Scheme	West Yorkshire Police	10,000	10,000
9	Speed Indicator Device	West Yorkshire Police	3,500	3,500
10	Green Check Energy Savers	Groundwork	9,500	Nil
11	Horsforth Design Statement 09/10	Horsforth Design Statement	2,000	Nil
12	Driveway & entrance porch	Adel & Ireland Wood Community Association	3,500	3,500
13	Guiseley in Bloom	Guiseley in Bloom	1,600	1,600
14	Grit Bins	Highway Services	3,830	Nil
15	Rawdon Festive Lights	LCC Leeds Lights	5,442	5,442
16	Horsforth CCTV 2008-10	Leeds Community Safety	9,354	9,354
17	Bramhope Conservation Area Review	LCC Sustainable Development Unit	6,000	Nil
18	Rawdon Micklefield Conservation Area Appraisal	LCC Sustainable Development Unit	6,000	Nil
19	Rawdon Conservation Area Reviews ( Little London, Cragg Wood and Low Green)	LCC Sustainable Development Unit	15,000	Nil
20	Yeadon Conservation Area Review	LCC Sustainable Development Unit	8,000	Nil
21	Horsforth Cragg Hill and Woodside Conservation Area Appraisal	LCC Sustainable Development Unit	6,000	Nil
22	Chair-based exercise class	Older People's Action in the Locality (OPAL)	1,608	Nil
23	Refurbishment of Scout & Guide Headquarters	13th Horsforth St Margarets Brownie Unit	3,000	Nil
24	Wharfemeadows Park and Yeadon Tarnfield	Parks & Countryside	5,340	Nil
25	Anti Dog Fouling Enforcement	Highways & Environmental Enforcement Team	4,184	Nil
26	Refurbishment of small lounge	Yarnbury Horsforth Rugby Football Club	5,000	Nil
27	Access ramp Horsforth Hall Park	Parks & Countryside	6,900	Nil
28	Site-based gardener	Parks & Countryside	13,055	Nil
29	Breary Marsh bridleway improvement scheme	Parks & Countryside	20,000	Nil
<b>TOTAL</b>			<b>196,997</b>	<b>78,580</b>

## Capital Funded Projects for 2009/10

No.	Project	Lead Organisation	Amount Allocated 2009/10 (£)	Amount Claimed (£)
<b>CAPITAL</b>				
1	Toilet redevelopment and improvement - Woodside Methodist Church	Woodside Methodist Church	5,000	5,000
2	Old Modernians Association Roof	Old Modernians Association	10,000	Nil
3	Horsforth Hall Park Cricket Club	Horsforth Hall Park Cricket Club	5,900	5,900
4	Otley Cycle club fence	Otley Cycle Club	1,000	1,000
5	Early years base and community room	St Peter's C of E VC Primary School	10,000	Nil
6	Yeadon Westfield Infants Community Garden	Yeadon Westfield Infants School PTA	7,500	7,500
7	Height barriers and fencing at Netherfield Road Car Park	Parking Services	7,800	Nil
8	Adel Church Bell Tower Repair	Parish Church of St John the Baptist, Adel	6,000	6,000
9	Extend Adventure Playground	Yeadon Westfield Junior School PTA	3,500	Nil
10	Environmental Improvement for Entrance Area	Prince Henry's Grammar School/ Otley in Bloom	2,500	Nil
11	Accessible Transport for Older People's Community Activities	Aireborough Voluntary Services to the Elderly with Disabilities (AVSED)	10,000	Nil
<b>TOTAL</b>			<b>69,200</b>	<b>25,400</b>