



Report of: The Director of Environment and Neighbourhoods

Meeting: Outer North West Area Committee

Date: 13th December 2010

Subject: Well-being Budget Report

<p>Electoral Wards Affected: Adel & Wharfedale Guiseley & Rawdon Horsforth Otley & Yeadon</p> <p><input type="checkbox"/> Ward Members consulted (referred to in report)</p>	<p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input 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 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 revenue and capital 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 September 2010 meeting Members were informed of the Well-being allocation of £183,343 (£45,836 per ward) revenue funding for 2010/11 financial year.

2.2 Members were also advised that Area Committee well-being funding was to be exempt from the capital review, however there is a 10% reduction in the 2009/10 carry forward and no new allocation for this financial year.

2.3 At the 28th September 2009 Outer North West Area Committee, it was agreed that an amount of £1,497 would be allocated to the West Yorkshire Police each year for three years until 2011/12 to run the police off-road motorbike project. The Outer North West contribution makes up one quarter of the West North West Area Committees' funding of £5,988 per year for three years to run the project across the West North West area of Leeds.

2.4 A significant underspend of the project has been reported by the police, details of which will be made available at the meeting.

3.0 20010/11 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 2010/11 allocation.

3.2 Members also agreed a budget of £4,000 to be allocated to providing community skips. In 2010/11 £346.00 has been spent on providing 3 skips. There is £3,654 remaining and this has been included in the figures above.

3.3 Following projects agreed at the last meeting in September a total of **£168,251** remains available for supporting revenue priorities in this year's Area Delivery Plan. It should be noted that there is only one further Area Committee meeting before the end of the financial year.

3.4 The following table includes details per ward of the total available revenue for 2010/11, the total revenue spent and the balance remaining:

Table 1: Revenue

Ward	20010/11 revised allocation plus carry forward	Total revenue spent 10/11	Balance Remaining
Adel & Wharfedale	£103,876	£16,100	£87,776
Guiseley & Rawdon	£40,037	£30,895	£9,142
Horsforth	£50,827	£28,271	£22,556
Otley & Yeadon	£80,101	£31,324	£48,777

3.5 Following projects agreed at the last meeting in June a total of **£58,660** remains available for supporting capital priorities in this year's Area Delivery Plan.

3.6 The following table details the total available capital for 2010/11, the total capital spent and the balance remaining:

Table 2: Capital

Ward	2009/10 carry forward less 10% reduction	Total spent 2010/11	Balance Remaining
Adel & Wharfedale	£3,634	£4,850	- £1,216

Guiseley & Rawdon	£33,875	Nil	£33,875
Horsforth	£3,575	Nil	£3,575
Otley & Yeadon	£21,210	Nil	£21,210

4.0 Well-Being Projects

4.1 Details of one new expression of interest requesting funding from the well-being budget are outlined below. The Area Committee is asked to consider these projects.

4.2 **Name of Project:** Yeadon & Rawdon No Cold Calling Zones

Ward Affected: Otley & Yeadon, Horsforth and Guiseley & Rawdon

Name of delivery organisation: Yeadon & Rawdon Neighbourhood Watch Assoc.

Amount Requested: £1,217 Revenue

(£109.53 from Guiseley & Rawdon, 377.27 from Horsforth and £730.20 from Otley & Yeadon)

The grant will fund the setting up of no cold calling zones covering 904 homes which are part of the Yeadon and Rawdon Neighbourhood Watch Association. There are 29 streets signed up to the scheme, with approximately 9% from Guiseley & Rawdon, 31% Horsforth and 60% Otley & Yeadon. The aim of the scheme is to reduce the number of cold callers in those areas and thereby reduce crime and the risk of crime. In particular to reduce the risk of unscrupulous traders who call on the elderly and charge inflated prices for work, which in some cases does not even need doing. The scheme will provide all households in the zone with stickers and information on how to deal with cold callers. It will also fund street signs advising that the area is a no cold calling zone.

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	£1,373.66	£1,626.34
Guiseley & Rawdon	£3,000	£1,659.86	£1,340.14
Horsforth	£3,000	£1,120.00	£1,880.00
Otley & Yeadon	£3,000	£2,414.00	£586.00

The following small grant applications are reflected in the above table and are presented for information:

- Rawdon Christmas Lights (G & R)
- Farmwatch (A&W)

6.0 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 5.0

Background papers

None