



Report of: The Director of Environment and Neighbourhoods

Meeting: Outer North West Area Committee

Date: 7th February 2011

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 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.

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 **£486.00** has been spent on providing 4 skips. There is **£3,514** remaining and this has been included in the figures below.
- 3.3 Following projects agreed at the last meeting in December a total of **£167,034** 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	£31,004.53	£9,032.47
Horsforth	£50,827	£28,648.27	£22,178.73
Otley & Yeadon	£80,101	£32,054.20	£48,046.80

- 3.5 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 six new expressions 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:** Installation of Communal Recycling Points across the Holtdales Estate

Ward Affected: Adel & Wharfedale

Name of delivery organisation: Recycling and Waste Services - LCC

Amount Requested: £9,098 Revenue

As part of the Recycling Improvement Plan, to ensure all residents across the Holtdales estate have access to local recycling collections, an assessment of the estate was undertaken which determined that due to the nature and layout of the dwellings, communal recycling provision would be most suited to this area. The assessment identified suitable locations for recycling points and estimated the appropriate number of sites required to serve all residents. Nineteen sites have been identified, each will comprise of 1 large SORT bin container and 1 large glass container.

The recycling sites will offer recycling facilities to 976 properties in total and a successful bid for funding would contribute towards the costs of ground works for each recycling point – this includes, dropped kerbs, hardstandings, railings and signage. Recycling and Waste services (LCC) will be providing the funding for the bins (£15,000), project management resources and communication costs. West North West Homes have agreed to pay £19,000 towards the cost of the project and Sanctuary Housing who have dwellings in the area will contribute £4,000.

4.3 **Name of Project:** Safe Haven at Willow Green

Ward Affected: Horsforth

Name of Delivery Organisation: Safe Haven at Willow Green

Amount Requested: £5,000 Revenue

This is a community project designed to benefit the people of Horsforth, it has three different aspects;

- A cafe where families can relax and chat over healthy meals and drinks made from fair trade and locally sourced produce and ingredients.
- A clothes and furniture recycling service, primarily aimed at helping the needy and elderly but not limited to this. It will also be available to those who have the means to purchase goods.
- A food bank available to residents and others recommended by social services.

The funding requested will contribute towards a disabled toilet, fitted kitchen and some furnishings for the café. The organisation has received funding of £4,000 from Horsforth Town Council and £500 from DHL.

4.4 **Name of Project:** Canopy over Early Years Foundation Stage base (EYFS)

Ward Affected: Horsforth

Name of Delivery Organisation: Rawdon St Peter's Primary School PTA

Amount Requested: £3,575 Capital

This year the school has provided the children with an outdoor learning area to improve the schools educational provision and ensure that all children in the EYFS receive their full learning entitlement. The area is a hard standing on which the children can use bikes, scooters, dolls prams etc. Lessons can also be brought outside if appropriate.

This funding is requested to provide a canopy to ensure that the space can be used all year round by protecting the children from rain in the winter months and sun in the summer.

The project will benefit 45 children in the EYFS, a number of whom have Special Educational Needs and one in particular with additional needs for whom daily outdoor big play is a necessity for their development. The school has already pledged £4,000 towards the project.

4.5 Name of Project: Bramhope Public Footpaths surface improvement scheme

Ward Affected: Adel & Wharfedale

Name of Delivery Organisation: LCC Parks & Countryside

Amount Requested: £8,014.00 Revenue

This project will improve the surface of two sections of public footpath which link Parklands Gate with Breary Lane and the A660 Leeds Road with the heart of Bramhope village.

The footpaths are very well used by pedestrians accessing numerous local amenities including shops, bus stops and the local church and both have the benefit of a hard wearing surface. Improvement work will prolong the life of the existing surface by coating the footpath in a non-slip wearing surface.

4.6 Name of Project: Site Based Gardener for Guiseley & Rawdon and Yeadon

Ward Affected: Guiseley & Rawdon and Otley & Yeadon

Name of Delivery Organisation: Parks & Countryside

Amount Requested: £23,301 (£13,225 Guiseley & Rawdon and £10,076 Otley & Yeadon) Revenue

This funding is requested to fund one site based gardener to cover seven sites in the Guiseley, Rawdon and Yeadon areas. These sites are as follows: Yeadon Cemetery, Guiseley Cemetery, Micklefield Park, Springfield Park, Guiseley Towngate, St Oswald's and Guiseley Gyratory. The gardener will be undertaking general gardening duties including: grass cutting, pruning, de-littering, emptying of litter bins, removing fly tipping, inspection of play equipment, maintenance of park infrastructure, planting and sweeping paths

The gardener will work for 3 days a week at the 6 sites within the Guiseley and Rawdon ward and the remaining two days at Yeadon Cemetery which is in Otley & Yeadon ward. The Area Committee currently funds the gardener for the three days at the Guiseley & Rawdon sites.

The gardener is requested to work at Yeadon cemetery for two full days due to the nature of the work there which requires a lot of hand tool work to trim around individual graves. Yeadon is one of the largest cemeteries in the area.

4.7 **Name of Project:** Additional Staff for Yeadon Tarnfield and Otley Wharfemeadows Parks

Ward Affected: Otley & Yeadon

Name of Delivery Organisation: Parks & Countryside

Amount Requested: Option one £4,545 or Option two £958 Revenue

Due to the popularity of Wharfemeadows Park and Tarnfield Park during the spring and summer months there is always a large amount of litter left behind. Additional staff resources are therefore required to undertake duties such as the emptying of litter bins, litter-picking across the sites and the general upkeep of the parks as required.

Option one

To employ two members of staff to work weekends from July through to the end of September, plus the August bank holidays for three hours each day undertaking the duties above.

Option two

To employ two members of staff to work the Spring bank Holidays in April and May only.

4.8 **Name of project:** Tranmere Park Design Group

Ward Affected: Guiseley & Rawdon

Name of Delivery Organisation: Tranmere Park Design Group

Amount Requested: £3,300

The Tranmere Park NDS has been an on going project since 2006. A committee of local residents, supported by Councillors and in consultation with other residents and members of the public, have developed a document of material consideration within the Planning Department. This document will be used when applications from developers or residents are considered to try to help maintain the special qualities of the Tranmere Park estate.

Funding is requested to pay for the cost of art work, design and printing costs of the document. A copy will then be delivered by volunteers to all households on the estate and copies will be available at the Leonardo Building for reference.

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	£1,600.16	£1,399.84
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

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

Background papers

None