

Report of the Assistant Chief Executive (Customer Access & Performance)

Report to North West (Outer) Area Committee

Date: 26th March 2012

Subject: Well-Being Fund Budget Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Adel & Wharfedale, Guiseley & Rawdon, Horsforth, Otley & Yeadon	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. This report seeks to update Members 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.
2. In addition, the report seeks approval for new projects and to note approvals for small grants and skips given since the last Area Committee.

Recommendations

3. The Area Committee is asked to:
 - note the amount of revenue well-being budget available for 2011/12
 - review the new project applications submitted for the Area Committee's consideration
 - note the approvals for small grants and skips given since the last Area Committee.

1 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 budgets for wards in the Outer North West. It seeks approval for new projects and provides details of small grant applications received since the last Area Committee.

2 Background information

- 2.1 At the March 2011 meeting Members were informed of a reduced revenue well-being allocation for the Outer North West Area Committee of £160,940 for the financial year 2011/12 (£40,235 per ward). The allocation has been based on the 2010/11 formula of 50% population and 50% disadvantage. The carry forward of uncommitted well-being funds from 2010/11 will continue.
- 2.2 There is no additional well-being capital allocation for 2011/12. However, Area Committee's can continue to commit capital resources in 2011/12 if they still have uncommitted funds available from their previous allocations.

3 Main issues

- 3.1 Following projects agreed at the last meeting, a total of **£136,013** remains available for supporting revenue priorities in the area.
- 3.2 At the June 2011 meeting Members agreed in respect of small grants that a budget of £12,000 (£3,000 per ward) be allocated from the total 2011/12 revenue allocation with a review of the position in January 2012. The table at 5.2 provides details of the balance remaining in the small grant budget for each ward.
- 3.3 Members also agreed a budget of £4,000 to be allocated to providing community skips. The table at 5.6 provides details of the balance remaining in the skips budget for three wards.
- 3.4 At the November Area Committee meeting Otley & Yeadon Members requested that the £640 remaining in their skips budget be transferred to their small grants budget. The table at 5.2 reflects this. Any future requests for skips for Otley & Yeadon will be taken directly from this budget.
- 3.5 The table at 3.6 includes details per ward of the total available revenue for 2011/12 including carry-forward from 2010/11, amounts already committed from 2011/12 and the balance remaining.

3.6 Table 1: Revenue

Ward	2011/12 allocation plus carry forward	Amounts already committed	Balance remaining
Adel & Wharfedale	£98,244	£18,492	£79,751

Guiseley & Rawdon	£30,736	£24,300	£6,435
Horsforth	£31,254	£24,564	£6,690
Otley & Yeadon	£60,204	£17,067	£43,136

3.7 A total of **£8,235** remains available for supporting capital priorities in the area.

3.8 The table below details the total capital remaining for 2011/12.

3.9 **Table 2: Capital**

Ward	Carry forward from 2010/11	Total spent 2011/12	Balance remaining
Adel & Wharfedale	£0	£0	£0
Guiseley & Rawdon	£32,625	£31,150	£1,475
Horsforth	£0	£0	£0
Otley & Yeadon	£17,960	£11,200 (includes £5000 repayable loan)	£6,760

4 Well-being Projects

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

Name of Project: Site Based Gardener

Ward Affected: Guiseley & Rawdon and Otley & Yeadon

Name of delivery organisation: Parks & Countryside

Amount requested: £23,534 (£13,357 G& R, £10,777 O & Y).

The site based gardener project is to pay for 1 site based gardener to work five days, 37 hours a week across various sites in outer north west. The gardener will be undertaking general gardening duties in Yeadon Cemetery, Guiseley Cemetery, Micklefield Park Rawdon, Springfield Park Guiseley, Townsgate Guiseley, St Oswalds Guiseley and the Gyrotory Guiseley.

The gardener will work for three days per week, 21 hours within the Guiseley and Rawdon Ward and two days per week, 16 hours, at Yeadon Cemetery.

The presence of the gardener will help to reduce crime and fear of crime, increase community engagement and deliver cleaner, safer and greener public spaces.

4.2 **Name of Project:** Youth Service – Driver Training

Ward Affected: All Wards

Name of delivery organisation: Youth Service
Amount requested: £2460 revenue (£615 per ward).

The Youth Service want to take local young people to more events, activities and inter-area events. They are limited by transport as the Outer North West is a large area and public transport is relatively limited compared to the inner areas. The funding would pay for two staff members to gain a driving qualification to drive passenger minibuses. Costs are also required to pay for additional staff to cover the sessions and programmes of work whilst the staff are on the training course. The application was discussed at the Children & Young Peoples sub group on the 2nd November with officers from the youth service. The sub group supported the application and recommended that it is funded by the Area Committee. This application was deferred from the last Area Committee pending further information. An officer from the youth service will be in attendance at the meeting to answer any questions.

- 4.3 **Name of Project:** Queens Diamond Jubilee Celebrations Horsforth Party in the Park
Ward Affected: Horsforth
Name of delivery organisation: Horsforth Town Council
Amount requested: £2,000 revenue

Horsforth Town Council are holding a party in Hall Park on 4th June 2012 in celebration of the Queen's Diamond Jubilee. The aim of the project is to provide residents of Horsforth Community the opportunity to celebrate. The celebrations will incorporate a family event in the afternoon with bouncy castle, face painting, street entertainers, Under 11's 6-a-side Cricket, and food and beverages in the marquee. The evening event will have a disco and at 10.30pm the lighting of the bonfire beacon will coincide with the Queen lighting her beacon. Total cost of the project is £7,000. Two thousand pounds well-being funding is being to contribute towards the hire of a marquee.

- 4.4 **Name of Project:** Replacing trees in the Cookridge Garden Estate
Ward Affected: Adel & Wharfedale
Name of delivery organisation: Cookridge Gardens Estate (1919) Covenant Protection Association
Amount requested: Additional £300 revenue.

At the March 2011 meeting Members approved well-being funding of £1,650 to replace lost trees in the Cookridge Garden Estate, which covers the area bounded by the Drive, The Crescent, the west side of Otley Road and the south side of Holt Lane. The total cost of the project has increased to £2,000 therefore a further £350 is requested to cover the shortfall.

- 4.5 **Name of Project:** Healthy Living for Older People
Ward affected: Adel & Wharfedale
Name of delivery organisation: Older People's Action in the Locality (OPAL)
Amount requested: £2820

OPAL currently run an exercise class for older people. The OPAL Activity Worker running these classes has access to the free training provided by NHS Leeds, which will enable her to deliver healthy lifestyle messages around food, food hygiene in the home and physical activity. As well as provide recipe ideas, healthy snacks and information about hydration for older people.

There are many health benefits associated with this project which include improved physical and mental health for older people attending classes and reduced health inequalities for older people.

4.6 Name of Project: Police Off-Road bikes

Ward affected: All

Name of delivery organisation: West Yorkshire Police

Amount requested: £1,500 revenue (£375 per ward)

The aim of this project is to enhance the safety and quality of life of residents living in the North West Police Division area by providing an effective response to illegal off road motor cycling, anti social behaviour and to assist with high visibility patrols, particularly focusing on greenspaces.

In all wards the motorcyclists issue Fixed Penalty Tickets both endorsable and non endorsable for all manner of offences and assist at the scene of Road Traffic Accidents. They routinely patrol known hotspots for nuisance bikes and undertake joint initiatives with the Council's Parkswatch Service. The team of officers also undertake work with schools to promote safe riding.

The project is match funded by the 4 Area Committees covering North West Police Division. West Yorkshire Police match the contribution in kind by providing 2 Officers, their specialist equipment and regular training (as required under regulations). The Division also has a dedicated nuisance motorbike hotline for members of the public to report incidents of nuisance bikes.

4.7 Name of Project: Golden Acre Car Park

Ward affected: Adel & Wharfedale and Otley & Yeadon

Name of delivery organisation: Parks & Countryside

Amount requested: £30,000 Revenue

The project is to reinstate the tarmac surfaced areas of Golden Acre Car Park and to reinstate the parking bays with a granular base

The condition of the car park has been the subject of complaints from visitors to the park. This project will greatly improve the condition of the car park and realise the quality that is required by its users. The park attracts visitors from across the city therefore a number of wards have been approached for a contribution towards the cost of the car park improvements. To date Otley & Yeadon have agreed to contribute £5,000 and Alwoodley Members have indicated that they may be able to contribute £1,000.

5 Small Grants

5.1 The following table details the small grant allocations per ward, the total spend on small grants to date and the balance remaining:

5.2 Table 3: Small Grants

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£3,000	£2,013.16	£986
Guiseley & Rawdon	£3,000	£2,615	£385
Horsforth	£3,000	£3,000	£0
Otley & Yeadon	£3,640	£3,640	£0

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

- St Peter's Gate, Arthington, Refurbishment (G&R £1,000)
- Shrubs at Rawdon War Memorial (A&W £485)
- Greenbottom Bowling Club (G&R £745)

5.4 The following table details the number of skips per ward, the total spend on skips to date and the balance remaining:

5.6 Table 4: Skips

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£1,000	£780	£220
Guiseley & Rawdon	£1,000	£360	£640
Horsforth	£1,000	£75	£925
Otley & Yeadon	£1,000	£1,000 (£640 transferred to small grants budget).	£0

6 Corporate Considerations

6.1 Consultation and Engagement

6.1.1 Local ward members have been consulted on new projects being presented at this meeting of the Area Committee.

6.2 **Equality and Diversity / Cohesion and Integration**

6.2.1 All well-being funded projects are considered prior to their submission to Area Committee for their impact on Equality and Diversity and Cohesion and Integration.

6.3 **Council Policies and City Priorities**

6.3.1 The Area Committee Functions and Priority Advisory Functions were approved by the Executive Board in June 2009. This approval was rolled forward to 2011/12 with amendments made to the environmental delegation.

6.3.2 The Area Functions are included in the Council's Constitution (Part 3, section 3C).

6.3.3 Area Management's work programme contributes at a local level to the themes contained in the:

- Vision for Leeds
- Leeds Strategic Plan
- Health and Wellbeing City Priorities Plan
- Children and Young People's Plan
- Safer and Stronger Communities Plan
- Regeneration City Priority Plan

6.4 **Resources and Value for Money**

6.4.1 Programmes of work outlined in this report are resourced in the main by area management staff and where relevant their partners, which in turn provides value for money.

6.4.2 In order to meet the Area Committee's functions (see Council's Constitution Part 3, section 3C), funding is available via well being budgets.

6.4.3 In order to meet the Area Committee's roles, funding is in the main supplied by other Leeds City Council departments mainstream budgets, and external partner agencies e.g. the Police and NHS Leeds, which is in turn reflected in the fact that the Area Committee's role here is only to influence, develop and consult. However, on occasion, wellbeing funding has resourced some projects related to its roles, e.g. conservation area reviews.

6.5 **Legal Implications, Access to Information and Call In**

6.5.1 This is a report of the Area Leader for West North West Leeds who has delegated responsibility to action decisions in accordance with area management's work programme in accordance with part 3 of the Council's Constitution in relation to Area Committee Functions.

6.5.2 This report is not confidential, neither is it, or part of it exempt.

6.6 Risk Management

6.6.1 Risk implications and mitigation are considered on all well-being applications.

7 Conclusions

7.1 The report outlines potential projects through the Area Committee's well-being budget. These are projects which assist in the work programme of the area management team. The report outlines the budget remaining for the Area Committee's use for the rest of the financial year.

8 Recommendations

8.1 Members of the Outer North West Area Committee are requested to:

8.2 Note the current position of the well-being budget as set out at sections 2 and 3.

8.3 Consider and agree the projects as outlined at 4.0.

8.4 Note the small grant and skip approvals detailed at 5.0.

9 Background documents

9.1 None

The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.