



---

## Report of the North East Area Manager

### North East (Outer) Area Committee

Date: 28<sup>TH</sup> March 2007

Subject: 2006/07 Well-Being Fund

<b>Electoral Wards Affected:</b> All
---

<b>Specific Implications For:</b>
Equality and Diversity <input type="checkbox"/>
Community Cohesion <input type="checkbox"/>
Narrowing the Gap <input type="checkbox"/>

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 on the 2006/07 Well-Being Fund provides a summary of spending to date in 2006/07, presents a new project proposal requesting funding support and asks the Area Committee to consider the allocation of revenue funding across the three wards for 2007/08. The Area Committee is asked to note the content of the report and consider these proposals.

## Background Information

1. In April 2006, the Committee agreed that the allocation for 2006/07 should continue to be informally split between wards on the basis of population.
2. Final details of revenue funded projects in 2006/07 are set out on a ward basis in the table below.

<b>Project - revenue</b>	<b>Alwoodley</b>	<b>Harewood</b>	<b>Wetherby</b>
Small Grants and skips*	£4,627	£2,623	£4,794
Moor Allerton Elderly Care	£28,843	£6,126	
Lingfield Open House	£10,000		
Boston Spa in Bloom			£2,000
Community Gardener			£17,800
Wetherby Community Radio			£5,000
Environment Fund		£4,909	£4,732
Consultation Fund	£333	£333	£333
Scholes in Bloom		£2,000	
Thorner Ford		£750	
Wetherby Christmas Lights			£3,000
WISE Gardening Service		£2,000	£2,000
Wetherby Police Patrols			£3,500
Hudson Park Benches			£1,205
<b>Total Spent</b>	<b>£43,803</b>	<b>£18,741</b>	<b>£44,364</b>
<b>Remaining – Small grants</b>	<b>373.00</b>	<b>£2,377.03</b>	<b>£206.01</b>
<b>Remaining – Large grants</b>	<b>£7,138.70</b>	<b>£17,842.22</b>	<b>£50,653.30</b>
<b>Total Remaining</b>	<b>£7,512</b>	<b>£20,219.25</b>	<b>£50,859.31</b>

*\*figure is the total spent out of an allocation of £5,000.*

3. The North East Area Management Team have performed a detailed financial reconciliation since the last Area Committee meeting. This has looked at the Well-Being Fund expenditure since 2004 and has resulted in an adjustment of the final figures. The 'Total Remaining' amounts will be available to spend in 2007/08.
4. In addition, the Committee has a three year (2004/05 – 2006/07) capital allocation of £257,261. As agreed at the October 2004 Committee meeting, this allocation was split informally into £80,000 per ward with the remainder held as a contingency. The contingency fund has now been included in the individual ward budgets and is reflected in the 'Total Remaining' field in the table under point 7.
5. Members are requested to note that this financial year is the last year of the three year capital allocation. Further to earlier guidance the Area Management Team have been informed that the Area Committee Well-Being capital allocations in the capital programme are not time limited. These funds will not be lost at the year end, the balance of Well-Being capital allocations will roll forward to future years for you to allocate as appropriate.

6. However, Members are requested to consider the benefits of progressing schemes to fully commit the remaining budget, given that it was a three-year capital programme.
7. Final details of the capital funding balance to date is presented in the table below for information on a ward basis.

<b>Project - capital</b>	<b>Alwoodley</b>	<b>Harewood</b>	<b>Wetherby</b>
Bramham playground			£2,000
Wetherby in Bloom			£9,000
Thorner over 55's		£20,500	
Moortown RUFC	£10,000		
Shadwell Lane Community Centre	£25,000		
The Zone – sports facility	£4,800		
The Zone – kitchen	£3,750		
Cranmer Bank fencing	£3,925		
24 Hour Automatic Number Plate Recognition			£4,150
Slaid Hill in Bloom	£1,777		
Aberford Playground		£10,000	
Environment Fund		£10,000	£10,000
Boston Spa Millennium Garden			£10,000
Walton Bus Shelter			£3,250
Moortown Methodist Hall	£10,000		
Woodacre Green Oak		£5,000	
East Keswick Village Hall		£15,000	
<b>Total Spent</b>	<b>£59,252</b>	<b>£60,500</b>	<b>£38,400</b>
<b>Remaining</b>	<b>£26,502</b>	<b>£25,254</b>	<b>£47,354</b>

## **Small Grants**

8. In July 2004, the Area Committee agreed that a Small Grants Fund be set aside within the Well Being Revenue Budget allocation. The purpose of the fund is to support small scale projects in the community. Two grants of £500 can be awarded to any one group in any financial year, to enable as many groups as possible to benefit.
9. Also attached as Appendix 1 is a summary of the Area Committee small grant applications considered since the last Area Committee meeting.

## **Summary of Well-Being Funds allocated in 2006/07**

10. Appendix 2 provides a summary of all the Well-Being Fund projects funded to date in 2006/07.

## **Capital projects for consideration**

### **Wigton Moor Church Boiler – ONE.06.56.LG -£3,000**

11. Wigton Moor Church would like to replace the boiler as it often breaks down and does not heat the building to a sufficient standard. The building is used by the congregation as well as a number of community groups including a playschool, the brownies, exercises classes and a luncheon club for retired people.

The total cost of the project is £12,887 and includes the removal of the old boiler including asbestos, the purchase and installation of a new condensing boiler and the supply and fitting of new central heating controls. The Church is seeking a **£3,000** contribution from the Well Being Fund.

## **Well-Being Fund Revenue Allocation 2007/08**

12. The Area Committee agreed that the allocation for 2006/07 should be split between wards on the basis of population. It has been confirmed that the Well-Being revenue allocation for 2007/08 is £137,660, a 2% increase on last year's allocation. Members are asked to consider whether they would like to continue to allocate Well-Being revenue funding for 2007/08 across the wards on the same basis.
13. As a percentage measure of the total population of the outer area, this would represent a financial split of £49,934 for Alwoodley ward, £40,487 for Harewood ward and £44,535 for Wetherby ward.
14. In addition to this there is also the carry forward from 2006/07.
15. A number of applications have already been received requesting revenue funding for 2007/08, these are detailed in the projects in development section.

## **Well-Being Fund Capital Allocation 2007/08**

16. At the time of writing this report the capital allocation for 2007/08 is yet to be confirmed.

## **Projects in development**

17. The following projects are in development. This means that the Area Management Team is working with an organisation to ensure that any proposal submitted is linked to one or more of the Area Committee priorities, and that full application forms with appropriate information are submitted for each one.

### **Alwoodley**

#### **Northcall – ONE.06.58.LG - £22, 314**

18. Northcall is a community facility providing premises and support to the Moor Allerton communities. Provision is facilitated by workers employed to manage and enable activities. In order for the current level of provision to continue they have requested a contribution of **£22,314** from the Area Committee.

This will contribute towards the cost of the Northcall Project Manager and the Building Security Officer for the period September 2007 to March 2008.

### **Alwoodley and Harewood**

#### **Maecare - ONE.07.03.LG - £41, 358**

19. Moor Allerton Elderly Care is a project that works with people over the age of 60. It covers an area with a high proportion of elderly people and delivers a number of schemes that help bridge the gap between older people's needs and statutory services.

Maecare have applied for **£41,358** to help pay for the following services:

- Employing a programme manager
- Employing an administrative Officer
- Employing a Volunteer coordinator.
- Employing the stroke club coordinator
- Employing sessional workers for special activities.

### **Harewood Ward**

#### **Spear Fir Ford – ONE.06.37.LG**

20. Spear Fir Ford is located on Spear Fir, between Bardsey and Wike. A number of repairs have been identified which will upgrade the historic ford and make it an attractive feature of the countryside.

The proposed work is to remove the stone slab forming the bridge, reconstruct the abutments, put back the bridge slab, replace the concrete posts and paint the tubular handrails, reinstate the footpaths to both sides of the bridge and the stone setts to the ford and install stone kerbs leading up to the ford.

The total cost of the work is likely to be in the region of £22,900.

### **Barwick Village Hall – ONE.06.50.LG**

21. Barwick Village Hall is used by a variety of groups; the main users are young people and the elderly. The grant request is to replace the roof, as it has been leaking and on inspection by several Roofing Contractors the roof supports are rotten and a new roof is required as a matter of urgency. The main outcome will be that the Village Hall can continue to be a community building serving the community.

Unless this work is carried out the hall may need to close which would be a great loss to the village as most of their users are local. This is due to the fact that the leak is also causing the parquet floor to lift.

Initial estimates indicate that the cost of the roof replacement is likely to be in the region of £10,000 - £12,000.

Since the last Area Committee Meeting a revised application has been received and is being progressed.

### **Wetherby**

### **Boston Spa Village Hall – ONE.06.02.LG**

22. Boston Spa Village Hall is a well used community facility used by a number of community groups in the village.

The existing kitchen is too small for the hall's needs and can only be used for service food prepared off the premises. This has means that the hall is not booked for parties and other fundraising activities such as a supper dance cannot be organised.

The Management Committee would like to extend the kitchen, providing space for food preparation and washing up. The total cost of the extension is likely to be around **£25,000**.

### **Recommendations**

23. The Area Committee is requested to:
- a. Consider the project proposals in paragraph 11 and indicate if they are to be funded through the 2006/07 Well- Being Fund.
  - b. Agree the allocation of revenue funding across the three wards for 2007/08.
  - c: Note the projects in development.