

**Report of the Assistant Director (Citizens & Communities)**

**Report to: South Leeds (Outer) Area Committee**

**Date: Monday 2<sup>nd</sup> December 2013**

**Subject: Outer South Area Committee Well being Budget Report**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Ardsley & Robin Hood Morley North Morley South Rothwell
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 type="checkbox"/> Yes <input checked="" 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**

This report seeks to provide Members with:

1. Details of the Wellbeing Budget position.
2. An update on both the revenue, capital and activities fund elements of the Wellbeing budget.
3. Details of revenue funding for consideration and approval.
4. Details of revenue projects agreed to date which link to the priorities and actions in the Area Committee Business Plan (Appendix 1).
5. Members are also asked to note the current position of the Small Grants Budget.

**Recommendations**

Members of the Outer South Area Committee are requested to:

- a) note the contents of the report;
- b) note the position of the Wellbeing, capital and Activities fund elements of the wellbeing budgets as set out at 3.0.
- c) note the revenue projects already agreed as listed in Appendix 1;
- d) consider the project proposals detailed in 4.0;
- e) note the Small Grants situation in 5.0.

## 1. Purpose of this report

1.1 This report seeks to provide Members with:

- a) Details of the Wellbeing Budget position.
- b) An update on both the revenue, capital and activities fund elements of the Wellbeing budget.
- c) Details of revenue funding for consideration and approval.
- d) Details of revenue projects agreed to date which link to the priorities and actions in the Area Committee Business Plan (Appendix 1).
- e) Members are also asked to note the current position of the Small Grants Budget.

## 2 Background information

2.1 Each Area Committee has been allocated a Wellbeing Budget which it is responsible for administering. The aim of this budget is to support the social, economic and environmental wellbeing of the area by using the funding to support projects that contribute towards the delivery of local priorities.

2.2 Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Area Committee before activities or items being purchased through Wellbeing funding are completed or purchased.

2.3 Members are reminded that due to the timescales required for the scrutiny and processing of documentation prior to submission to the Area Committee that the deadline for receipt of completed application forms is at least five weeks before an Area Committee.

## 3.0 Well Being Budget Position

### 3.1 Revenue funding available for 2013/14

3.1.1 The revenue budget approved by Executive Board for 2013/14 is £183,790.00. **Table 1** shows a carry forward figure of **£63,779.29** and funding of £10,508.53 which is attached to on-going projects that was not spent in 2012/13. The total amount of revenue funding available to the Area Committee for 2013/14 is therefore **£237,060.76**.

3.1.2 The Area Committee is asked to note that **£173,394.17** has already been allocated from the 2013/14 Wellbeing Revenue Budget as listed in **Appendix 1** and the remaining overall balance is **£63,666.59**.

3.1.3 Activities Fund Delegation of £30,116 is included at **Table 3** and this shows the breakdown of spend against this budget. The remaining balance is **£22,616.00**

<b>Table 1 : Revenue Well being Budget</b>	<b>2013/14</b>
<b>INCOME</b>	183,790.00
<b>Roll Forward</b>	63,779.29
<b>Less projects carried forward from 2012/13</b>	-10,508.53
<b>TOTAL</b>	<b>237,060.76</b>

<b>Area Wide Projects</b>	
<b>Sustainable Economy and Culture</b>	<b>8,200.00</b>
Small Grants Scheme	£5,000.00
Communications Budget e.g. printing, meetings	£1,000.00
Financial Fitness Programme	£2,200.00
<b>Safer And Stronger Communities</b>	<b>£61,032.41</b>
Support for Community Safety Off Road Bikes	£1,976.00
Victims Support – Victims Fund	£1,000.00
Priority Neighbourhood Worker	£20,402.40
Site Based Gardeners	£35,654.01
Community Skips	£2,000.00
<b>Health and Well Being</b>	<b>£36,500.00</b>
Garden Maintenance Scheme	£33,000.00
Community Heroes Event	£1,500.00
International Day of Older People	£2,000.00
<b>Children and Families</b>	<b>£20,000.00</b>
Activities for Children and Young People	£20,000.00
<b>Total Area Wide projects</b>	<b>£125,732.41</b>
<b>Balance split across four wards</b>	<b>£111,328.35</b>

	<b>£27,832.09</b>	<b>£27,832.09</b>	<b>£27,774.17</b>	<b>£27,774.17</b>
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<b>RING FENCED AMOUNTS</b>		<b>Ward Split</b>			
<b>ADP Theme Project</b>	<b>2013/14</b>	<b>Ardsley &amp; Robin Hood</b>	<b>Morley North</b>	<b>Morley South</b>	<b>Rothwell</b>
<b>Sustainable Economy and Culture</b>					
Morley Literature Festival 2012	£10,000.00		£5,000.00	£5,000.00	
Rothwell 600	£8,000.00				£8,000.00
Christmas trees and decorations	£18,625.00	£2,985.00	£4,237.50	£4,237.50	£7,165.00
Enabled Works Disability Access	£1,500.00			£1,500.00	
<b>Total Sustainable Economy and Culture</b>	<b>£38,125.00</b>	<b>£2,985.00</b>	<b>£9,237.50</b>	<b>£10,737.50</b>	<b>£15,165.00</b>

<b>Safer And Stronger Communities</b>					
Community Safety Issues	£4,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
Harwill Estate Grit Bins	£336.76		£336.76		
John O'Gaunts A Frame Ginnel Gates	£1,700.00				£1,700.00
<b>Total Safer and Stronger Communities</b>	<b>£6,036.76</b>	<b>£1,000.00</b>	<b>£1,336.76</b>	<b>£1,000.00</b>	<b>£2,700.00</b>

<b>Children and Families</b>					
Junior Wardens Scheme	£3,500.00				£3,500.00
<b>Total for Children and Families</b>	<b>£3,500.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£3,500.00</b>
<b>Total spend against projects</b>	<b>£47,661.76</b>	<b>£3,985.00</b>	<b>£10,574.26</b>	<b>£11,737.50</b>	<b>£21,365.00</b>
<b>Balance Remaining (per ward)</b>	<b>£63,666.59</b>	<b>£23,847.09</b>	<b>£17,257.83</b>	<b>£16,036.67</b>	<b>£6,409.17</b>

## 3.2 Capital

3.2.1 Of the £683,008 capital funding allocated to the Area Committee for 2004/12 a total of £676,743.44 has been committed to date leaving a balance of **£6,264.57**.

3.2.2 Members are asked to note the capital allocation by Ward. The spend broken down by Ward is as follows

	Ardsley and Robin Hood	Morley North	Morley South	Rothwell
Total Allocation 2004-12	£170,752.00	£170,752.00	£170,752.00	£170,752.00
Allocation to date	£170,013.20	£166,612.11	£169,366.20	£170,751.93
<b>New Balance</b>	<b>£738.80</b>	<b>£4,139.90</b>	<b>£1,385.80</b>	<b>£0.07</b>

3.2.3 Members are asked to note that as the capital expenditure report (Appendix 2 in previous reports) has not changed of late, it will not be included as part of this report going forward. Copies of the document are available on request.

## 3.3 Activities Fund Delegation

3.3.1 As a result of a Youth Review agreed in March 2013, an activities fund has been made available to provide local activity for children and young people age 8-17 years across the city. The Activities Fund has been delegated to Area Committees and the allocation to Outer South Area Committee for 2013/14 is £30,116, rising to £60,232 in 2014/15. Table 3 below outlines the Activities Fund position and provides a breakdown of the proposed plans to spend the funds by the end of the year.

<b>Table 3</b>					
		<b>Ward Split 8-17 Population (10,080)</b>			
		2666	2464	2355	2595
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
<b>Income</b>	<b>£30,116.00</b>	<b>£7,965.20</b>	<b>£7,361.69</b>	<b>£7,036.03</b>	<b>£7,753.08</b>
Mini Breeze Events August 2013		£3,750.00	£1,875.00	£1,875.00	
<b>Remaining balance</b>	<b>£22,616.00</b>	<b>£4,215.20</b>	<b>£5,486.69</b>	<b>£5,161.03</b>	<b>£7,753.08</b>
October 2013 school holidays	20%	£843.04	£1,097.34	£1,032.21	£1,550.62
Christmas 2013 school holidays	20%	£843.04	£1,097.34	£1,032.21	£1,550.62
February 2014 School holidays	20%	£843.04	£1,097.34	£1,032.21	£1,550.62
Easter 2014 School holidays	20%	£843.04	£1,097.34	£1,032.20	£1,550.61
After school activities November 2013 – April 2014	20%	£843.04	£1,097.33	£1,032.20	£1,550.61
<b>Total spend 2013/14</b>		<b>£7,965.20</b>	<b>£7,361.69</b>	<b>£7,036.03</b>	<b>£7,753.08</b>

## 4.0 Well Being Projects for Approval

- 4.1 **Appendix 1** details revenue projects that have been commissioned by the Area Committee to date, including a current position statement and project outcomes.
- 4.2 It is possible that some of the projects in **Appendix 1** may not use their allocated spend. This could be for several reasons including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement or failure to submit monitoring reports.
- 4.3 Members are asked to note that the deadline for receipt of completed application forms is at least five weeks before an Area Committee to allow for processing of the necessary paperwork.
- 4.4 The following projects were considered at the September Area Committee and have been approved via the Delegated Decision process:-

- 4.4.1 **Project:** Pedal Cycle - Rothwell  
**Organisation:** West Yorkshire Police (Rothwell NPT)  
**Total Project Cost:** £650  
**Wellbeing contribution:** £300 (revenue)  
**Ward covered:** Rothwell / Ardsley and Robin Hood

**Project Summary:** To purchase a new bike for the women PCSOs as the bikes that are being used at the moment are too large a frame. The bikes will be used to increase visibility of PCSOs and help them to respond to incidents faster and in a more timely fashion which will also help them to deliver a more enhanced public safety service to the community, which will help give the community confidence and increased satisfaction and reassurance.

By using the bikes this will help free up the time of constables who transport them to their area and also reduce the time PCSOs waste on public transport.

**Area Committee/Area Business Plan Key Themes and Action Plan Priorities:**

This proposal supports the Area Committee priority themes 'Thriving Places' and 'Harmonious Communities'.

- 4.4.2 **Project:** Crime Reduction Operation 2013/14 – Operation Dark Night  
**Organisation:** WYP Neighbourhood Police Team (NPT) Morley  
**Total Project Cost:** £1,217.60  
**Wellbeing contribution:** £1,217.60 (revenue)  
**Ward covered:** Morley North and Morley South

**Project summary:** The project is to provide a crime prevention solution to areas subject to burglaries and will:

- Identify those properties and residents who are the most vulnerable
- Provide additional policing operations utilizing officers in visiting addresses and marking property with UV security pens
- Publicise the initiative to residents through letters prior to commencement
- Following the marking project all officers will be provided access to UV lamps which are to be used when dealing with all property they come into contact with.

Following consultation some of the selected targeted locations are:

- Gildersome (Morley North)
- Churwell (Morley South)
- Drighlington (Morley North)

The project aims to:

- Provide 60 hours additional policing operations
- Provide a high visibility presence in the targeted areas
- Ensure at least 200 of the most vulnerable homes have valuables security marked
- To identify, recover and restore stolen property

**Area Committee/Area Business Plan Key Themes and Action Plan Priorities:** This proposal supports the Area Committee priority: 'reduce crime and to provide a solution to areas subject to burglaries

#### 4.4.3 **Project:** Enhancing Visibility – PCSO Bicycles

**Organisation:** WYP Neighbourhood Police Team (NPT) Morley

**Total Project Cost:** £2,079.00

**Wellbeing contribution:** £2,079.00 (revenue)

**Ward covered:** Morley North and Morley South, Tingley and East Ardsley

**Project Summary:** Approximately six years ago Community Safety Panel assisted Morley NPT in purchasing a number of heavy Duty Mountain Bikes. These bikes have been greatly valued and considered a significant asset contributing towards the capability of the team. Whilst the bikes have been regularly maintained and serviced by WYP they are at the end of their useful lives. Four bikes have been purchased earlier this year from external funding streams, however, there is a demand for a further three bikes (1 per team). Police officers have reported that the use of the bikes has meant that they are able to cover greater ground and be more accessible to the community and this is well received by the public.

This project would purchase three high specifications heavy duty police mountain bikes. The benefits of this include:

- PCSO's being able to cover greater areas and have a higher visibility within the community
- access to a greater number of residents who are most vulnerable
- Enable outer areas to be more accessible to the PCSO's

**Area Committee/Area Business Plan Key Themes and Action Plan Priorities:** This proposal supports the Area Committee priority: 'reduce crime in all sections of the community.

#### 4.4.4 **Project Title:** Off Road Bikes

**Name of Group or Organisation:** West Yorkshire Police

**Total Project Cost:** £105,000

**Amount proposed from Wellbeing Budget 2013/14:** £2,240.00 (revenue)

**Wards covered:** Ardsley & Robin Hood, Morley North, Morley South, Rothwell

**Project Summary:** Following on from two successful years of funding for Police Off Road Motorcycles, this project seeks to provide continued funding for a resource which reduces the impact of the anti-social use of motorcycles and quad bikes upon the community.

Such use of motorcycles and quad bikes is regularly raised as an issue with elected members and the Police through engagement opportunities such as community meetings

and through calls for service to the Police. The project during 2012/13 received 225 calls for service in Outer South which was approximately two thirds of the total calls received.

The grant will be used to fund the leasing and running costs of two off road motorcycles. It is proposed that the costs for this project are shared across the Inner and Outer South Area with each Area Committee being asked to contribute a sum proportionate to the number of calls for service from each area (£4,480 from the Inner South and £2,240 from the Outer South areas) with West Yorkshire Police providing staff, equipment and fuel.

£1,976 was approved in principle by members at the March 2013 meeting, subject to satisfactory evaluation which has now been received. The current application of £2,240.00 has been based on the number of calls responded to during 2012/13.

**Area Committee Business Plan Priority:**

The project will assist in achieving the 'Residents in Inner South are safe and feel safe as a result of reduced crime and ASB' priority of the Business plan.

**4.4.5 Project: CCTV**

**Organisation: St Mary's in the Wood URC**

**Total Project Cost: £2,500**

**Wellbeing contribution: £2,000 (revenue)**

**Ward covered: Morley North**

**Project summary:** To install CCTV on the premises of St Mary's in the Wood URC. The church building is used daily by community groups and for worship on Sundays. The CCTV will ensure that those using the building are safe and help to deter those who cause damage to the property. There have been a number of break-ins over the last 12 months. The installation of the CCTV equipment will assist the Police in identifying the perpetrators and deter further acts of ASB.

**Area Committee/Area Business Plan Key Themes and Action Plan Priorities:** This proposal supports the Area Committee priority: 'reduce crime and the fear of crime' by 'investing in physical measures to help reduce crime and anti-social behaviour'.

**5.0 Small Grants Update**

5.1 The following small grants have been approved since the last Area Committee:

£500 : Woodlesford in Bloom. Funds have been used to replace a wall outside All Saints Parish

£500 : Temple Lawn Luncheon Club and Coffee Morning. Funds will be used to pay for a Christmas meal for the Temple Lawn Luncheon Club and provide transport for the day.

**6.0 Corporate Considerations**

**6.1 Consultation and Engagement**

6.1.1 Projects are developed to address priorities in the Area Committee Business Plan. The production of this plan is informed by Local Councillors and local residents. All projects developed are in consultation with Elected Members and local communities. Approval for any contribution from the Wellbeing budget is secured at Area Committee.

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

6.2.1 Community groups submitting a project proposal requesting funding from the Wellbeing budget have an equal opportunities policy and as part of the application process, complete a section outlining which equality groups the project will work with and how equality and cohesion issues have been considered.

6.2.2 Internal and statutory partners are committed to equality and cohesion and all projects they are involved with will have considered these issues.

6.2.3 A light touch Equality Impact Assessment is carried out for all projects.

## **6.3 Council Policies and City Priorities**

6.3.1 The projects outlined in this report contribute to target and priorities set out in the following council policies:

- Vision for Leeds
- Children and Young Peoples Plan
- Health and Wellbeing City Priority Plan
- Safer and Stronger Communities Plan
- Regeneration City Priority Plan

## **6.4 Resources and Value for Money**

6.4.1 Resource implications will be that the remaining balance of the Wellbeing Budget for capital and revenue will be reduced as a result of any projects funded.

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

6.5.1 All decisions taken by the Area Committee in relation to the delegated functions from Executive Board are eligible for Call In.

6.5.2 There are no key or major decisions being made that would be eligible for Call In.

6.5.3 There are no legal implications as a result of this report.

## **6.6 Risk Management**

6.6.1 This report provides an update on work in the Outer South and therefore no risks are identifiable. Any projects funded through Wellbeing budget complete a section identifying risks and solutions as part of the application process.

## **7.0 Conclusions**

7.1 The report provides up to date information on the Area Committee's Wellbeing Budget.



## **8.0 Recommendations**

8.1 Members of the Outer South Area Committee are requested to:

- a) note the contents of the report;
- b) note the position of the Wellbeing, capital and Activities fund elements of the wellbeing budgets as set out at 3.0.
- c) note the revenue projects already agreed as listed in Appendix 1;
- d) consider the project proposals detailed in 4.0;
- e) note the Small Grants situation in 5.0.

## **9.0 Background Documents<sup>1</sup>**

9.1 There are no background documents associated with this paper.

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<sup>1</sup> 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.