
Report of the Director of Environments and Neighbourhoods

To the Inner South Area Committee

Date: Tuesday 18th September 2007

Subject: Area Committee Well Being Budget

Electoral Wards Affected:

Beeston & Holbeck
City & Hunslet
Middleton Park

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 an update on the Area Committee's Well-Being expenditure. The available balance is stated and the balance if proposals made are approved.

A forecast for 2007/08 and 2008/09 is provided for the Area Committee based on potential spending the Area Committee may make (pending Area Committee determination) and allows the Area Committee to plan their future expenditure.

1.0 PURPOSE OF THIS REPORT

The report summarises:

- Small Grant applications which have been approved
- An update on both the revenue and capital elements of the Area Committee's budget
- Proposals for the Area Committee to determine

REVENUE WELL BEING BUDGET POSITION FOR 2007/08

2.1 *The remaining balance*

The current outstanding balance yet to be committed from 2007/08 revenue funding is **£71,971.58** (plus £50K for the conservation/car parking ring fence). The position of the revenue Well being revenue as at September for 2007/08 is detailed in appendix 1 which includes updates made since the June Area Committee meeting. The committee agreed at its June meeting to appoint an acting-up Senior Warden post to one of the existing Neighbourhood Wardens operating within Inner South Leeds. This acting up post has now been taken up by Dave Fisher. The assumed additional costs of this acting up post are shown in appendix 1 and are taken into account when calculating the current outstanding balance.

2.3 *Ringfenced well-being budget amounts for 2007/08*

The position of the ringfenced amounts from the revenue Well being budget as at September for 2007/08 is detailed at appendix 1. Members are asked to note the following balances remaining on each of the Area Committee's ringfenced budgets for 2007/08 as follows:

- Area Committee small grants (£20,000 ringfenced). Balance remaining: £7,614
- Area Committee Community Skips (£7,500 ringfenced). Balance remaining: Overspend by £250 (See paragraph 2.4 below)
- Area Committee Communication and Consultation (£7,500 ringfenced). Balance remaining: [to be confirmed]

Further details of expenditure on the ring-fenced budgets are available on request.

2.4 *Community skips*

There is an overspend of £250 on the community skips budget after only five months of the financial year. The original ringfenced budget for Community Skips was £7,500 for 2007/08. Part of the reason for the overspend is that there were a few invoices from last year that were not paid out of last year's ringfenced budget – this was due to problems with the payments team in accepting these invoices. There has been a consequent impact on the current year's budget. But the main reasons for the levels of spending have been:

- (a) Increasing demand from Neighbourhood Wardens for skips for household rubbish clean-ups (where the Neighbourhood Warden works with local residents in organising and informing a street or a small handful of streets that a household clean up is taking place on a certain day where people bring their rubbish out into skips provided by the Area Committee's Community Skips scheme.) These Neighbourhood Warden-led clean ups have accounted for approximately £2,500 of expenditure on skips.
- (b) There has been increasing demand as part of our role within Operation Champion for skips, where in some cases large amounts of rubbish have been removed with corresponding significant charges for skips. The clean ups as part of Operation Champion have usually involved making a significant and more visible impact in a neighbourhood. Operation Champion clean ups have accounted for approximately £3,000 of expenditure on skips.
- (c) Community-led clean ups (i.e. groups who have independently requested for a skip) have accounted for approximately £2,200 of expenditure on skips.

Members are requested to determine a way forward for the overspending on skips.

The main options are:

- (a) Immediately stop any further expenditure on skips.
- (b) Allow further expenditure on skips only for community groups. This option would still need the ringfenced amount to be increased by approximately £2,000
- (c) Allow further expenditure on skips only for community groups and Neighbourhood Warden clean ups. This option would still need the ringfenced amount to be increased by approximately £3,500
- (d) Allow further expenditure on skips for community groups, Neighbourhood Warden clean ups and Operation Champion. This option would need the ringfenced amount to be increased by approximately £6,000. (Although actual expenditure might be at a lower rate for the remainder of the year than it has been for the first part of the year.) We would seek more of a contribution towards skips from the major landlord of the area which is the focus of the particular operation e.g. the ALMO, BITMO, Leeds Federated Housing Association. Safer Leeds has allocated some funding towards Operation Champion but this is a small budget which may be able to pay for a small proportion of the skips. We could also seek to maximise the use of the bulky collections service.

Members should note that 'Cleaner Neighbourhoods' is one of the Area Delivery Plan's main themes. Operation Champion is a multi-agency operation tackling crime and grime and in most of the operations getting the area cleaner is a major part of the focus of the operation. For example, during Operation Champion in Holbeck over 20 tonnes of rubbish were collected and over 50 binyards were cleared. Often a considerable amount of bulky dumped items are collected during Operation Champion – it is more efficient to put these in skips rather than have them taken away tips by Streetscene trucks which have a limited capacity and would therefore have to take many trips going to the tip, and this would reduce the amount of time available for actually cleaning up areas. In any case, this approach would incur tipping charges which Streetscene is unable to pay. Members should also be aware that Operation Champion is a multi-agency approach with a range of partners meeting the various direct costs (e.g. target hardening of properties, materials distributed, hi-vis jackets) as well as staff time. The provision of skips is as a major part of the Area Committee's contribution to the direct costs of these operations which tackle both the 'Cleaner Neighbourhoods' and 'Safer Neighbourhood' themes of the Area Delivery Plan.

2.5 Well-being forecast for 2007/08 – 2008/09

The impact of actual and assumed commitments for the revenue budget for 2007/08 and 2008/09 is shown at appendix 2. The assumptions are indicative assumptions only and do not pre-empt Area Committee decisions but are used to assist the Area Committee in its planning for the coming years. Some of the assumptions for 2008/09 are those which the Area Committee has traditionally agreed on i.e. for the Area Committee's small grants, community skips, communications and consultation. The assumptions also include that the Mobile Youth Provision, the Priority Neighbourhood Development Worker and the I Love South Festival will be approved for a third year. Clearly these assumptions have not yet been brought to the Committee as proposals. These are indicative assumptions only and do not pre-empt Area Committee decisions. **Using these indicative assumptions there is a**

projected balanced of £58,067 for 2007/08 and a balance of £127,325 for 2008/09. The indicative assumptions do **not** include proposals brought to this meeting of the Area Committee.

3.0 CAPITAL WELL BEING BUDGET POSITION FOR 2007/08

3.1 The remaining balance from the 2007/08 capital budget is £107,739.25. Of this approximately £37K remains for Beeston and Holbeck Ward; £50K remains for City and Hunslet Ward; and £20K remains for Middleton Park Ward. The position of the capital Wellbeing budget as at September for 2007/08 is detailed in appendix 3.

4.0 SMALL GRANTS UPDATE

4.1 Members are asked to note the position of the following applications made to the Area Committee for a small grant. The applications were submitted to the Area Management office in between Area Committee meetings. The applications were processed in the usual way by seeking approval or not from all Elected Members of the Area Committee.

The position below is correct at the time of writing and excludes any applications which had been received after this report had been written or were received prior to the report being written but which had not been assessed by officers as yet before being circulated to Elected Members.

Small Grants: position since last area committee				
Project title	Organisation	Ward(s) affected	Amount	Approved or awaiting to be determined
Fun Days	Family Outreach team	B&H	£500	Approved
Hunslet Carr Royal Majorettes	Hunslet Carr Royal Majorettes	MP	£500	Awaiting information from applicant
Outreach Youth Programme: Hunslet & Holbeck	Groundwork Leeds	B&H	£960	Approved

4.2 Normandy Veterans: at the last Area Committee meeting, Members asked for more information about this application for a small grant which seeks funding for a memorial plaque to veterans of World War II. Further enquiries have been made and the summary including responses to enquiries have been attached at Appendix 4. The recommendation from Area Management is that the application should not be approved as it does not clearly meet any of the Area Committee's priorities and it would be aimed at people from across the city. No other Area Committee has been approached for help with funding.

4.3 Small grants process: Members are asked to agree a minor change in the procedures for handling small grants so that they would in future have one week (7 days) rather than 14 days as at present for agreeing or disagreeing with

recommendations from Area Management on small grants. The aim of this change is to speed up the process of approval (or refusal) of small grants and enabling a speedier response to community groups applying. In addition we would ask Members to respond with a definite approve/not approve of small grants submitted for their decision.

If accepted, members would be reminded of this in e-mails when small grant applications are sent out.

5.0 LIST OF WELL BEING PROPOSALS FOR AREA COMMITTEE DETERMINATION

Below is a list of the total proposals to this meeting for the 2007/08 revenue and capital budget (a summary of each proposal is in the main body of this report with appendices 6 onwards providing more detail):

Project Title	Organisation (proposed to be commissioned)	Ward(s) affected	Total proposal from Revenue £	Total proposed revenue spend in 2007/08 £	Proposal from Capital £
Community skips – additional allocation	Area Management Team	B&H, C&H, MP	(up to) 6,000	(up to) 6,000	
Personal safety	West Yorkshire Police	B&H, C&H, MP	1,000	1,000	
Smartwater (security marking)	West Yorkshire Police	B&H, C&H, MP	18,750	18,750	
Test purchasing	West Yorkshire Police	B&H, C&H, MP	2,150	2,150	
Light bulbs	West Yorkshire Police	B&H, C&H, MP	2,600	2,600	
Domestic Violence	Theatre in Education	B&H, C&H, MP	11,700	11,700	
Beeston Community Football Project	Parks and Countryside	B&H			10,000
Totals			42,2000	42,200	10,000
Current remaining balance				71,972	107,739
Potential balance if all above projects approved				29,772	97,739

6.0 WELL BEING BUDGET REVENUE PROPOSALS FOR AREA COMMITTEE DETERMINATION

The following are proposals for projects for the Area Committee to consider commissioning organisations to deliver in 2007/08.

6.1 Name of Project: Personal Safety

Name of group or organisation: West Yorkshire Police

Total Project Cost: £ 1,000

Amount proposed from well-being: £ 1,000

Amount proposed to be spent in 2007/08: £1,000

Ward(s) covered: Beeston & Holbeck; City & Hunslet; Middleton Park

Summary of project: To purchase and provide up to 3,000 personal attack alarms. These will be distributed during each Operation Champion by all the agencies involved. The remainder will be distributed to vulnerable groups in the area. The project will run to March 2008. Operation Champion is a multi-agency approach to tackling crime and grime in targeted operations; a range of partners contribute direct costs, including purchase of high visibility jackets, costs of producing information packs, costs of providing 'free' to residents target hardening from Safer Leeds, with other agencies providing publicity materials etc and staff time to these operations.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This proposal will support the "Safer Neighbourhoods" key theme and the objective/action plan priority of distributing personal alarms to vulnerable groups. The intended outcome is to reduce/prevent 'theft from person' type offences.

Comment: This is similar to a project the Committee funded in 2006/07 which was for £3,000 to provide 1,000 alarms. The Police purchased 3,000 alarms with the Committee's funding rather than the originally anticipated 1,000 alarms. The Police have submitted a satisfactory report setting out the distribution of 2,970 alarms which were distributed in a variety of ways to vulnerable people including the elderly, school pupils, college students, vulnerable residents and victims of domestic violence. Using some basic assumptions the alarms were fairly distributed across the three inner wards. Area Committee funding was acknowledged with stickers on the alarm boxes. This acknowledgement of Area Committee funding would be repeated if this proposal is approved..

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08.

More detail: Appendix 5.

6.2 Name of Project: Smartwater (security property marking)

Name of group or organisation: West Yorkshire Police

Total Project Cost: £ 18,750

Amount proposed from well-being: £18,750

Amount proposed to be spent in 2007/08: £18,750

Ward(s) covered: Beeston & Holbeck; City & Hunslet; Middleton Park

Summary of project: To purchase and provide 1,250 Smartwater (property marking) kits. These will be distributed during each Operation Champion by all the agencies involved. The remainder will be used mark property in vulnerable premises which have been the subject of a burglary. The project will run to March 2008.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This proposal will support the "Safer Neighbourhoods" key theme and the objective/action plan priority of supporting burglary and crime prevention initiatives with one of the outputs being specifically measuring the number of properties receiving Smartwater. The intended outcome is to reduce the number of domestic burglaries. This project should also particularly reduce the number of repeat burglaries.

Comment: Smartwater is an important contribution to enhancing the feeling of safety of local residents as well as a key contribution to Operation Champion which is a multi-agency approach to tackling crime and grime in targeted areas. A range of partners contribute direct costs, various materials and staff time to these operations. The Committee has not funded a Smartwater project in the past year. Acknowledgement of funding from the Area Committee would be via a sticker on the box of the Smartwater kit.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08.

More detail: Appendix 6.

6.3 Name of Project: Test purchasing

Name of group or organisation: West Yorkshire Police

Total Project Cost: £ 2,150

Amount proposed from well-being: £2,150

Amount proposed to be spent in 2007/08: £2,150

Ward(s) covered: Beeston & Holbeck; City & Hunslet; Middleton Park

Summary of project: To run 5 test purchasing operations by March 2008 in Inner South Leeds. These operations test purchase from off-licensed premises and will enable the prosecution of those licensed premises which are flouting the law by selling to under-age people. The project will be delivered by the Police, West Yorkshire Trading Standards and paid (juvenile) volunteers.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This proposal will support the "Safer Neighbourhoods" key theme and the objective/action plan priority of action to identify under-age drinkers and shops selling alcohol to them with one of the outputs being the number of operations to identify shops selling alcohol to underage drinkers. The intended outcome is to reduce underage drinking and thereby

reduce anti-social behaviour, criminal damage and violence and increase public reassurance.

Comment: This project has been specifically designed for meeting the needs of Inner South communities. The link between alcohol and criminal damage, anti-social behaviour and violence is well documented.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08.

More detail: Appendix 7.

6.4 Name of Project: Light Bulbs

Name of group or organisation: West Yorkshire Police

Total Project Cost: £ 2,600

Amount proposed from well-being: £2,600

Amount proposed to be spent in 2007/08: £2,600

Ward(s) covered: Beeston & Holbeck; City & Hunslet; Middleton Park

Summary of project: To purchase and provide 1, 300 lightbulbs. These will be distributed during each Operation Champion by all the agencies involved. The remainder will be used to target vulnerable/repeat premises. The project will run to March 2008.

Operation Champion is a multi-agency approach to tackling crime and grime in targeted operations; a range of partners contribute direct costs, various materials, staff time to these operations. This project will provide a contribution to Operation Champion.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This proposal will support the "Safer Neighbourhoods" key theme and the objective/action plan priority of supporting burglary and crime prevention initiatives with one of the outputs being specifically measuring the number of initiatives targeting crime prevention.

The intended outcome is to reduce the number of domestic burglaries, particularly repeat burglaries.

Comment: Distributing lightbulbs is a contribution to enhancing the feeling of safety of local residents as well as a key contribution to Operation Champion which is a multi-agency approach to tackling crime and grime in targeted operations. A range of partners contribute direct costs, various materials, target hardening and staff time to these operations. Police advice to residents is to leave lights on even when away from home to help deter burglaries; residents should be encouraged to follow this advice by receiving free energy efficient lightbulbs which cost less to run than conventional light bulbs. Acknowledgement of funding from the Area Committee would be via a sticker on the lightbulb box.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08.

More detail: Appendix 8.

6.5 The following is a proposal received from an organisation requesting funding for Area Committee determination.

Name of Project: Addressing Domestic Violence

Name of group or organisation: Theatre in Education

Total Project Cost: £ 19,500

Amount proposed from well-being: £11,700

Amount proposed to be spent in 2007/08: £11,700

Ward(s) covered: Beeston & Holbeck; City & Hunslet; Middleton Park

Summary of project: This project aims to work in partnership with Leeds Inter-Agency Project to use an educational theatre programme to engage, support and enable schools (and young people's projects) to address domestic violence and child protection issues. The project has three main components: play performances and follow up workshops and follow-up work pack; staff development, training and support on understanding impact of domestic violence on children and young people and how to deliver the Break the Silence (resource for work with young people); and specific work on issues of domestic violence and promoting positive relationships including delivering Break the Silence exercises to children and young people.

The group has applied to Comic Relief for £6,500 and anticipate a contribution from schools/other organisations of £1,300 leaving a shortfall of £11,700. If all the funding applied for is received then the project will deliver 15 days of delivery to 540 children and young people who will see the play, take part in workshops and follow up work; 25 teachers and support staff will receive comprehensive training on domestic violence issues; the teachers will then do further work with children including the 540 children and young people who will participate in Break the Silence exercises.

The Theatre in Education Company was formed in 1993 to create and deliver inter-active educational theatre programmes targeting disadvantaged young people and adults, and the professionals who work with them.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This proposal will support the 'More for Young People' theme in particular the objective of developing and improving a range of programmes to meet young people's needs.

Comment: This project would be targeted on the two local high schools.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08.

More detail: Appendix 9.

7.0 WELL BEING PROPOSAL FOR CAPITAL PROJECTS FOR AREA COMMITTEE DETERMINATION

7.1 Update on Mums & Tots Scheme at William Gascoigne Centre

Following on the presentation of this scheme from the last Area Committee meeting, a breakdown of the £10,000 approved in principle for the Mums & Tots outdoor improvement project has been provided as requested. The breakdown is as follows:

Implementation of design by Groundwork Leeds, as per identified bill items	£7,498.63
Fixed contingencies	£ 251.37
Development and implementation of mural for the side of the building	£1,750.00
29 hours of a Landscape Architect's time	£ 957.00
Other project specific expenses	£ 43.00

Groundwork have also provided a £500 contribution towards this scheme, as the total cost for the project is £10,500.

Comment: Discussions are currently being undertaken with City Development, as the building is part of their property portfolio, as options for alterations to this facility are currently being considered.

7.2 Name of Project: Beeston Community Football Project

Name of group or organisation: Range of partners (see below) Lead organisation is Outdoor Recreation Section, Parks and Countryside, LCC

Total Project Cost: £ 90,000

Amount proposed from well-being: £10,000

Amount proposed to be spent in 2007/08: £10,000

Ward(s) covered: Beeston and Holbeck

Summary of project: This is a project to deliver improved grass sports pitches at Kings Fields, adjacent to Hugh Gaitskell Primary School (Beeston). The current grass pitches are of poor quality sitting within a developed and improved recreational area (a MUGA and changing facilities and access to car parking). The scheme will include the development of 1 full size fully drained football pitch and 2 junior football pitches with surround fencing. This development is essential to enable Beeston St. Anthony's Football Club to grow by relocating from their existing site which is isolated, poor quality, suffers from vandalism and has no access to parking provision. Their present changing facilities are not large enough to enable the Club to expand. The club has a strong link to Beeston Junior Football Club who are growing rapidly as a club for boys and girls and they too need a site with appropriate quality grass pitches and access to changing facilities if they are to grow. Hugh Gaitskell Primary School currently use the pitches but use is limited due to their poor standard.

This project will enable Beeston St. Anthony's Football Club to grow and recruit new members; will enable the Club and LCC to work in partnership to deliver structured holiday programmes, coach education sessions, weekend coaching activities and volunteering opportunities for local people; enable the Primary School to develop coaching programmes and develop its use of the pitches and benefit from the expertise of the football clubs; the pitches will be accessible to the local community for informal recreation and also for match hire for other local football teams. The Council's Playing Pitch Strategy highlighted the poor condition at this site and the need for improvements to meet Sport England requirements.

The partners include Beeston St. Anthony's FC, Beeston Juniors FC, Football Association, Hugh Gaitskell Primary Schools and Sport and Active Recreation (Parks and Countryside). The land is vested with LCC Learning and Leisure, and Parks and

Countryside will therefore be responsible for the management and delivery of the project.

The project is estimated to cost £90,000. Applications have been submitted to the Football Foundation and to Green Leeds for a total of £75,000 with a decision expected in December 2007. Beeston St. Anthony's FC have confirmed funding of £5,000. This proposal is therefore to meet the shortfall of £10,000.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This proposal will support the Area Delivery Plan theme 'More for Young People', including the action for developing and improving a range of programmes to meet young people's needs, and will support the 'Safer Neighbourhoods' theme, in particular meeting the objective of providing support on a range of diversionary activities to prevent/deter young people's involvement in anti-social behaviour.

Comment: Should the Area Committee decide to support this proposal, it could be in principle and conditional upon the other funding applications being successful.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget (capital) for 2007/08.

More detail: Appendix 10.

8.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE

There are no direct implications for the above as a result of this report.

9.0 LEGAL AND RESOURCE IMPLICATIONS

- 9.1 Legal implications as a result of this report will be reflected in any subsequent Funding Agreements and Contracts to Tender that arise from projects funded by the Wellbeing Budget.
- 9.2 Resource implications will be that the remaining balance of the Wellbeing Budget for Revenue will be reduced and remaining balance of the Wellbeing Budget for Capital will be reduced as a result of projects funded.

8.0 CONCLUSIONS

The report provides up to date information on the Area Committee's Well Being Budget.

9.0 RECOMMENDATIONS

- 9.1 Regarding the Area Committee's wellbeing revenue budget:
 - (a) To note that the current outstanding balance yet to be committed from 2007/08 is **£71,971.58** (plus £50K for the conservation/car parking ring fence) as outlined in Section 2.1
 - (b) To **determine** a proposed increase in the community skips ring fence budget (should the Area Committee wish to do this as outlined in paragraph 2.4) up to £6,000.

(c) To note the projected balance (as outlined in paragraph 2.5) of **£58,067** and a balance of **£127,325** for 2008/09. This is on the basis of assumptions about those projects the Area Committee may consider continuing (pending proposals being brought to the Area Committee for determination).

9.2 Regarding the Area Committee's capital wellbeing budget, to note the position outlined in Section 3 i.e. that the outstanding balance is **£107,739.25**.

9.3 Regarding the Area Committee's small grants revenue budget:

(a) To note the small grants approved/not approved since the last Area Committee meeting (see Section 4).

(b) To **determine** the Normandy Veterans' application for a small grant, taking into account further enquiries following the last Area Committee meeting.

(d) To **determine** suggestions for changes to the process for handling small grants.

9.4 To **determine** the Well-being budget revenue proposals as listed in Section 5 and summarised in Section 6 with more detail provided in appendices 5 – 9.

9.5 To **determine** the Well-being budget capital proposal as listed in Section 5 and summarised in Section 7 with more detail provided in appendix 10.