



Report of: The Director of Environment and Neighbourhoods

Meeting: Outer North West Leeds Area Committee

Date: 21st June 2010

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 Members are advised that Well-being allocations of £203,800 (£50,950 per ward) revenue funding have been awarded for 2010/11 financial year.

2.2 The original Area Committee Well-being capital scheme replaced the old ward based initiative scheme and the allocation at capital programme 2004 was for £3.5m which was split £500,000 in 2004/05, £1.5m in 2005/06 and £1.5m in 2006/07. The council then injected a further £3m into the programme in February 2007 split £1m each year for 2007/08, 2008/09 and 2009/10.

- 2.3 Members are advised that an additional allocation of £200,000 will be injected into the Area Committee Well-being (ACW) Capital Programme for 2010 – 11. The ten Area Committees will be allocated an additional £20,000 each from this new sum. It is the intention of the Council to allocate further additional funds to the ACW Capital programme for financial years 2011-12, 2012-13 and 2013-14.
- 2.4 At the March 2010 meeting Members were advised with effect from the 12th February there would be a 10% reduction in the capital well-being budget allocation. This reduction will not now be implemented therefore an additional £11,500 is available to spend on capital projects.

3.0 20010/11 allocation

- 3.1 Following projects agreed at the last meeting in February a total of £297,205 remains available for supporting revenue priorities in this year's Area Delivery Plan.
- 3.2 At the last meeting of the Area Committee a decision was made to defer the Breary Marsh Bridleway Improvement Scheme pending further discussions on the well-being budget. Members have since had an opportunity to meet to discuss this project and have given approval for £20,000 well-being revenue funding for this scheme. As Parks & Countryside have already completed over half of this project from other sources of funding and wish to complete the remaining length of Bridleway before the busy summer season formal approval could not wait until the next meeting of the Area Committee. Therefore the Chief Regeneration Officer authorised expenditure of £20,000 from Outer North West well-being revenue budget on the 21st April 2010.
- 3.3 The following table includes details per ward of the total available revenue for 2010/11, the carry-forward from 09/10 and the balance remaining:

Revenue

Ward	20010/11 allocation	Carry-forward 2009/10	Balance Remaining
Adel & Wharfedale	£50,576	£59,050	£109,626
Guiseley & Rawdon	£45,083	£299	£45,787
Horsforth	£50,576	£6,001	£56,577
Otley & Yeadon	£50,576	£34,234	£85,215

- 3.4 At the 28th September 2009 Area Committee meeting Members agreed to contribute £1,500 per year to cover the ongoing leasing and running costs of Police off-road motorcycles for 3 years. This equates to £374 per year per ward. This amount has been deducted from the 2010/11 allocation and is reflected in the table above.
- 3.5 At the June 2009 meeting Members agreed in respect of small grants that a budget of £12,000 be allocated (£3,000 per ward) from the total 2009/10 revenue allocation. The table at 5.1 below provides details of the balance remaining in the small grant budget for each ward and these amounts are included in the carry-forward figures in the above table.

- 3.6 Members also agreed a budget of £4,000 to be allocated to providing community skips. In 2009/10 £2806.00 has been spent on providing 23 skips. There is £1194.00 remaining and this has been included in the carry-forward figures above.
- 3.7 There was an overspend of £5,493 on the Guiseley & Rawdon budget for 2009/10, therefore this years allocation has been reduced by that amount.
- 3.8 Following projects agreed at the last meeting in March a total of £94,194 remains available for supporting capital priorities in this year's Area Delivery Plan. The 10% reduction which was to be introduced has been added back into this figure and is reflected in the table below.
- 3.9 The following table details the total available capital for 2010/11, the carry-forward from 2009/10 and the capital balance remaining:

Capital

Ward	2010/11 allocation	Carry-forward 2009/10	Balance Remaining
Adel & Wharfedale	£5,000	£6,509	£11,509
Guiseley & Rawdon	£5,000	£37,150	£42,150
Horsforth	£5,000	£6,450	£11,450
Otley & Yeadon	£5,000	£24,085	£29,085

4.0 Well-Being Projects

- 4.1 Details of new expressions of interest requesting funding from the well-being budget are outlined here. The Area Committee is asked to consider each project.

4.2 **Name of Project:** Community Skips Budget

Ward Affected: All Outer North West Wards

Name of delivery organisation: North West Area Management

Amount Requested: £4,000 (revenue)

The skips budget is to assist local groups who want to conduct community clean-ups in their area. A notional skips allocation of £4,000 has been incorporated into the well-being budget since April 2004. In 2009/10 a total of £2,806 was spent on providing 23 skips.

4.3 **Name of Project:** Small Grants Budget

Ward Affected: All Outer North West Wards

Name of delivery organisation: North West Area Management

Amount requested: £12,000 revenue (£3,000 per ward)

The North West Outer Area Committee established a small grants budget in April 2004. Originally it was agreed that this resource would be for grant applications up to £500 for a single organisation this amount was increased to £1000 at the June 2010 meeting. Groups and organisations that apply or enquire about small grants are

supported and given guidance on their application by the Area Management office. In line with Leeds City Council financial regulations the small grants are monitored to ensure that expenditure is in line with the grant approved. In 2009/10 a total of £7,150.00 was spent on small grants.

4.4 Name of Project: Horsforth PCSOs

Ward Affected: Horsforth

Name of delivery organisation: West Yorkshire Police and Horsforth Town Council

Amount requested: £8,100 (revenue)

The Horsforth PCSO project has been operational since 2004. The funding provides part payment for two Police Community Support Officers for Horsforth. These are pooled centrally in a group with other PCSOs by West Yorkshire Police and are currently based in Otley. PCSOs patrol the streets of Horsforth and provide a deterrent against crime and anti social behaviour. In patrolling they also reduce the public's fear of crime. PCSOs also contribute to improving road safety by spending time on the roads of Horsforth using the Speed Indication Device to identify speeding drivers. PCSOs also assist with policing all major events held in Horsforth.

4.5 Name of Project: Horsforth CCTVs – Monitoring and Maintenance

Ward Affected: Horsforth

Name of delivery organisation: Leeds Community Safety

Amount requested: £3,192 (revenue)

The funding application is to cover the revenue costs of the monitoring and maintenance of 2 CCTV cameras in Horsforth during 2010/11. The two cameras are located at the Old Ball Roundabout and New Road Side.

In August 2001 Leeds Community Safety Partnership was allocated funding from the Home Office to extend existing CCTV coverage to District Centres. Horsforth was selected as one of the centres to benefit from this process. Four cameras were paid for under the scheme, Horsforth Town Council paid for a fifth camera and Cookridge & Horsforth CIT paid for the installation of a sixth camera and the surveillance centre staffing costs of the 2 additional cameras for an 18 month period.

The Area Committee has funded the annual revenue costs since then. This application is for 12 months funding from April 2010 until March 2011. The CCTV cameras will continue to help reduce crime and disorder by preventing and detecting crime in the areas where they are located.

4.6 Name of Project: Otley CCTV

Ward Affected: Otley & Yeadon

Name of delivery organisation: LCC Community Safety

Amount requested: £7,420 (revenue)

Introduced as part of the Town & District Centre scheme, CCTV has been operational in Otley since May 2008. Area Committee well-being funding has contributed towards the costs of monitoring and maintenance of the scheme since its installation. The camera system is monitored 24 hours a day, 365 days per year. This funding application is to cover part of the operational costs of 2 CCTV cameras in Otley during 2010/11. The cameras are located on Kirkgate, Manor Square, Boroughgate, Cross Green and Market Street.

4.7 Name of Project: Yeadon CCTV

Ward Affected: Otley & Yeadon

Name of delivery organisation: LCC Community Safety

Amount requested: £6,185 (revenue)

Introduced as part of the Town & District Centre scheme, CCTV has been operational in Yeadon since May 2008. Area Committee well-being funding has contributed towards the costs of monitoring and maintenance of the scheme since its installation. The camera system is monitored 24 hours a day, 365 days per year. This funding application is to cover part of the operational costs of 3 CCTV cameras in Yeadon during 2010/11. All three cameras are located on Yeadon High Street.

4.7 Name of Project: Outdoor activities for young people and their families – Leeds

Sailing and Activity Centre Yeadon Tarn

Ward Affected: Guiseley & Rawdon, Horsforth and Otley & Yeadon

Name of delivery organisation: Sport and Recreation Service – City Development

Amount requested: £5593 (revenue £1,295 G&R, £879 Horsforth, £1,619 O&Y).

The project will consist of a number of different outdoor activity programmes at the Leeds Sailing and Activity Centre which could include sailing, canoeing and Kayaking, BMX/mountain biking, climbing, problem solving and orienteering. The project will target young people who have been identified as doing between 2 and 3 hours or less per week of sport and physical activity. The long term objective of the project is to raise awareness of the outdoor sailing centre and to encourage the community to access the many activities on offer and for them to continue participating in sport and physical activity in the future.

4.8 Name of Project: Youth Mobile 2010/11

Ward Affected: All Outer North West Wards

Name of delivery organisation: Youth Service

Amount requested: £8,400 (revenue £2,100 per ward)

The youth mobile enables the youth service to engage with young people in Outer North West Leeds on a wide variety of different issues. The vehicle carries a large number of resources such as sports equipment, health information, careers, training and employment information. The vehicle is used primarily to work with young people in small groups but is also capable of being used at large events such as community events and Breeze events. The bus is used 4 evenings a week, delivering up to two 2-hour youth sessions a night, plus some lunchtime work outside schools.

This project has been funded by the Area Committee since 2006/07. This is the final year that the youth mobile runs on a lease basis as next year wider funding will be sought to purchase a vehicle as the youth service wish this to be a permanent feature in the area.

4.9 Name of Project: Leodiensians Junior Rugby Club Kitchen Refurbishment

Ward Affected: Adel & Wharfedale

Name of delivery organisation: Leodiensians Junior Rugby Club

Amount requested: £4,850 capital

Leodiensians Junior Rugby Club has over 150 child members aged between 6 and 17 years old. It is an established family club where parents and children return generation after generation to take part in competitive sport. The aim of the project is to refurbish the clubhouse kitchen which is currently in a state of disrepair and dilapidation. Refurbishment will allow the kitchen to be used safely and hygienically each week for the benefit of the children. It will also assist with the sustainability of the club, as the facilities will be more attractive to hire. The Outer North East Area Committee have approved £4,850 towards this project.

4.10 **Name of Project:** Energy Efficiency Campaign

Ward Affected: All Outer North West Wards

Name of delivery organisation: LCC Health & Environmental Service

Amount requested: £19,969 (revenue £5,000 A&W, £4242.25 G&R, £6484.50 Horsforth, £4242.25 Otley & Yeadon).

The project is to run two five-week long campaigns visiting approximately 5,000 private sector households in three wards to offer free insulation measures to those at risk of fuel poverty (using national grants and extended with area committee funding) and heavily discounted insulation to all. All households will be offered detailed face-to-face energy advice and through a partnership with npower 1,000 energy readers will be provided free to householders. It is anticipated that an investment of £14,969 from the Area Committee will result in 800-1000 insulation measures, CO₂ reductions of 16000-18000 tonnes and annual savings to householders of over £80,000. To ensure equality of opportunity for each ward, it is also proposed to offer free insulation to households in the Adel and Wharfedale ward through integration with the Heatseekers scheme. A £5,000 investment will fund approximately 33 additional measures in vulnerable households.

4.11 **Name of Project:** CASAC Burglary Reduction

Ward Affected: All Outer North West Wards

Name of delivery organisation: CASAC Leeds Limited

Amount requested: £60,000 (revenue £15,000 per ward)

CASAC Burglary Reduction aims to tackle burglary by providing additional security to the homes of those who have been burgled or are considered particularly vulnerable to burglary. This involves the client arranging an appointment for one of CASAC's qualified Safety Engineers to visit their home, assess their current security measures and then fit additional door locks, high security handles for UPVC doors, window locks, chains and spy-holes where necessary. The engineer will only fit measures that the client is happy with and also provides advice on how to avoid burglars in the future. This list of measures is not exhaustive – the Safety Engineers will consider many security devices, which will help individual clients.

Safer Leeds has indicated that domestic burglary has reduced by 44% over the past three years alone, and note CASAC Burglary Reduction as an effective mechanism to achieve such a reduction. Safer Leeds analysis of burglaries has shown that the repeat burglary rate for properties target hardened is 2%, which is very favourable when compared to repeat burglary rates in non target hardened properties 8%. CASAC Burglary Reduction was allocated £60,000 Wellbeing grant by the Outer North West Area Committee to deliver target hardening to 425 homes in four wards

across Outer North West during 2008-2010. CASAC's internal evaluation highlighted that 100% of the clients were satisfied with the work carried out and 97% felt that their fear of crime had reduced as a direct result of the visit.

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	£500	£2,500
Guiseley & Rawdon	£3,000	£2,450	£ 145
Horsforth	£3,000	£500	£2,500
Otley & Yeadon	£3,000	£3,700	£ -1,905*

* this amount is reflected in next the 2009/10 carry-forward figures in the table at 3.3.

5.2 The following small grant application is reflected in the above table and is presented for information:

- Otley & District Road Safety Committee Quiz (£300)
- Otley Victorian Fayre 2010 (£500)
- Yeadon & Rawdon Children's Centres (£810)

6.0 Recommendations

6.1 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
- Note the small grants detailed at 5.2

Background papers

None