

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

**Report to North West (Outer) Area Committee**

**Date: 18<sup>th</sup> June 2012**

**Subject: Well-Being Fund Budget Report**

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Adel & Wharfedale, Guiseley & Rawdon, Horsforth, Otley & Yeadon		
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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number:		
Appendix number:		

**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 2012/13
  - review the new project applications submitted for the Area Committee's consideration
  - Consider and comment on whether or not to progress options for the funding of a Localism Officer.

- 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 Members are advised of the new revenue well-being allocation for the Outer North West Area Committee of £160,940 for the financial year 2012/13 (£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 2011/12 will continue.
- 2.2 There is no additional well-being capital allocation for 2012/13. However, Area Committee's can continue to commit capital resources in 2012/13 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 £247,522 remains available for supporting revenue priorities in the area.
- 3.2 The table at 3.3 includes details per ward of the total available revenue for 2012/13 including carry-forward from 2011/12, amounts already committed from 2011/12 and the balance remaining.

### 3.3 Table 1: Revenue

Ward	2012/13 allocation	2011/12 Carry forward	Balance remaining
Adel & Wharfedale	£40,235	£64,195	£104,430
Guiseley & Rawdon	£40,235	£7,712 (overspend)	£32,523
Horsforth	£40,235	£3,730	£43,965
Otley & Yeadon	£40,235	£26,369	£66,604

- 3.4 A total of **£8,235** remains available for supporting capital priorities in the area.
- 3.5 The table below details the total capital remaining for 2012/13.

### 3.6 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.

4.2 **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 PCSO's by West Yorkshire Police and are currently based in Otley. PCSO's patrol the streets of Horsforth and provide a deterrent against crime and antisocial behaviour. In patrolling they also reduce the public's fear of crime. PCSO's also contribute to improving road safety by spending time on the roads of Horsforth using the Speed Indication Device to identify speeding drivers. PCSO's also assist with policing all major events held in Horsforth.

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

**Ward affected:** Adel & Wharfedale, Guiseley & Rawdon and Horsforth

**Name of delivery organisation:** West North West Area Support Team

**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 2012/13 a total on £1,791 was spent on providing 18 skips.

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

**Ward affected:** All Outer North West Wards

**Name of delivery organisation:** West North West Area Support Team

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

The Outer North West Area Committee established a small grant budget in 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 £1,000 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 Support Team. In line with City Council financial regulations the small grants are monitored to ensure that expenditure is in line with grant approval. In 2011/12 a total of £xxx was spent on small grants.

4.9 **Name of Project:** AVSED IT System

**Ward affected:** Guiseley & Rawdon and Otley & Yeadon

**Name of delivery organisation:** Aireborough Voluntary Services to the Elderly with Disabilities (AVSED)

**Amount requested:** £4,800 revenue (£3,300 G & R, £1,500 O & Y)

Funding will contribute towards the upgrade of AVSED's IT equipment. AVSED are solely reliant on a database and computer programmes for the input of their client information and production of documents required to run the project. Their current equipment is slow, inefficient and unreliable.

In April 2012, the database corrupted and the majority of information was lost. A new database was purchased however AVSED require new software to work alongside the new database (Windows 7) which also requires new hardware as the current hardware is too outdated to support the new software.

4.10 **Name of Project:** Additional staff resources for Otley Wharfemeadows Park and Yeadon Tarnfield Park

**Ward affected:** Otley & Yeadon

**Name of delivery organisation:** Parks & Countryside

**Amount requested:** £2,998 revenue

Due to the popularity of Wharfemeadows and Tarnfield Parks during the summer months there is always a large amount of litter left behind. Additional staff resources are therefore required to undertake duties such as the emptying of litter bins, litter-picking across the sites and the general upkeep of the parks as required.

Funding will pay for 2 members of staff to work weekends from 30<sup>th</sup> June to the 2<sup>nd</sup> September plus the August bank holiday for three hours each day.

4.11 **Name of Project:** Otley Town Football Club

**Ward affected:** Otley & Yeadon

**Name of delivery organisation:** Otley Town Football Club

**Amount requested:** £5,000 capital

Otley Town Football Club wishes to refurbish their club facilities.

Work will include refurbishment of the referees dressing rooms and clubhouse, creation of a double garage, new toilet and roof repairs. The total cost of the project is £29,420, the club plan to fund the remaining costs through their own club funds.

The improvements will enable Otley Town Football Club to have sustainable facilities for the future to encourage and increase participation for both junior and senior members.

4.12 **Name of Project:** Guiseley Theatre Gas Boiler

**Ward affected:** Guiseley & Rawdon

**Name of delivery organisation:** Guiseley (AOS) Theatre

**Amount requested:** £5,640 revenue

Guiseley Theatre lease the building from Leeds City Council but are responsible for all internal repairs. The two boilers which have been in place for over 50 years are no longer working and cannot be repaired. Well-being funding would contribute towards the cost of installing a new gas heating boiler and the removal of the two old boilers. The total cost of this project is £11, 281 however the group have been asked to match fifty percent of the cost.

4.13 **Name of Project:** Aireborough Family Fun Afternoons and Summer Playscheme

**Ward affected:** Guiseley & Rawdon and Otley & Yeadon

**Name of delivery organisation:** Aireborough Extended Services / Guiseley Children's Centre

**Amount requested:** £4,356 (£2,178 G& R, £2,178 O & Y)

Aireborough Extended Services are intending to develop several community cohesion events to bring together and support families in Otley & Yeadon and Guiseley & Rawdon. Events will include: 5 family fun afternoons for children upto 11 years, at Guiseley Children's Centre; 1 family fun afternoon for young people upto 16 years at Yeadon Westfield Infant School and a 2 week play scheme for children aged 5 – 11 years at Yeadon Westfield Infant School.

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

**Ward affected:** All outer wards

**Name of delivery organisation:** CASAC Leeds

**Amount requested:** £40,000 revenue (£10,000 per ward)

CASAC Burglary Reduction was established in 2001 in response to meeting Home Office objectives of reducing domestic burglary by 25% and maintaining it. The service is delivered through a multi-agency partnership between Safer Leeds, CASAC-Leeds and West Yorkshire Police.

CASAC aims to alleviate the fear of burglary among residents in Leeds and to assist in reducing burglary and repeat burglary rates. Over 66,000 properties have been visited since the scheme started in 2001. 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 Leeds' repeat burglary rates in non target hardened properties of 8%.

The £40,000 grant from the North West Outer Area Committee will enable CASAC to continue to offer pro-active and re-active target hardening services in the outer areas of the North West division.

This project has been discussed at the Community Safety Group on 23rd March 2012 and the group asked for the project to be taken to the June Area Committee for Discussion.

## 5 Potential Project

### 5.1 Localism / Planning Officer

The Area Committee is asked for their views on whether or not they wish to consider funding a Localism Officer or Community Planner for the Outer North West area.

In addition Members are asked to consider how this would work in relation to local neighbourhood forums and community groups.

Attached at Appendix 1 are two options to consider.

## 5 Small Grants

5.1 The following table details the small grant allocations per ward and the total spend on small grants in 2011/12. Any balances that remain from the 2011/12 small grant budget will be repaid into the main well-being fund and are reflected in the carry-forward figure in table 1 above. Overspends have been deducted from the carry-forward figures and again are detailed in table 1 above.

### 5.2 Table 3: Small Grants

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£3,000	£1,418	£1,582
Guiseley & Rawdon	£3,000	£987	£2,013
Horsforth	£3,000	£625	£2,375
Otley & Yeadon	£3,000	£1,188	£1,812

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

- Otley Carnival 2012 (approved during 11/12 to be paid from 12/13 budget) (O&Y £500)
- Pool Feast 2012 (A&W £500)
- Revisit Youth Service (G&R £362.50, O&Y £362.50)
- Fire Fly WYFS (All wards £125)
- Bramhope Queens Diamond Jubilee (A&W £500)
- Guiseley Clock Tower Pot (G&R £500)
- Leeds Gathering (O&Y £200)
- Arthington Queen's Diamond Jubilee (A&W £293)
- Hall Park Concerts (H £500)

5.4 The following table details the number of skips per ward and the total spend on skips in 2011/12. Any balances remaining have been repaid into the main well-being budget and are reflected in the carry-forward figure in table 1 above.

### 5.5 Table 4: Skips

Ward	Allocation	Details of spend	Balance remaining

Adel & Wharfedale	£1,000	£117	£883
Guiseley & Rawdon	£1,000	£192	£808
Horsforth	£1,000	£117	£883
Otley & Yeadon	£1,000	£351	£649

## **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 Support Team's work programme in accordance with part 3 of the Council's Constitution in relation to Area Committee Functions. This report is not eligible for call-in.
- 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 Consider and comment on whether or not to progress options for the funding of a Localism Officer.
- 8.5 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.