

**Report of Assistant Chief Executive (Customer Access and Performance)**

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

**Date: Monday 15 October 2012**

**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 checked="" type="checkbox"/> Yes <input 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. Confirmation of the 2012/13 revenue allocation
2. The current position of the Well being Budget.
3. Details of capital and revenue funding for consideration and approval.
4. Details of revenue projects agreed to date (Appendix 1).
5. Details of capital projects agreed to date (Appendix 2).
6. A summary of the revenue for 2011/12 and 2012/13 already approved and linked to the priorities and actions in the Area Committee Business Plan.
7. 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 Well being Revenue Budget as set out at 3.0.
- c. Note the revenue projects already agreed as listed in Appendix 1.
- d. Note the capital projects already agreed as listed in Appendix 2.
- e. Consider the project proposals detailed in 4.0
- f. Note the Small Grants situation in 5.0

## 1 Purpose of this report

- 1.1 Confirmation of the 2012/13 revenue allocation and carry forward figure.
- 1.2 An update on both the revenue and capital elements of the Well being budget.
- 1.3 A summary of the revenue allocation for 2012/13 already approved and linked to the priorities and outcomes in the Area Committee Business Plan.
- 1.5 Details of capital and revenue funding for consideration and approval.
- 1.4 Details of revenue projects agreed to date (Appendix 1).
- 1.5 Details of capital projects agreed to date (Appendix 2).
- 1.6 Members are also asked to note the current position of the Small Grants Budget.

## 2.0 Background information

- 2.1 Each Area Committee has been allocated a Well being Budget which it is responsible for administering. The aim of this budget is to support the social, economic and environmental well being of the area by using the funding to support projects that contribute towards the delivery of local priorities.
- 2.2 Well being funding cannot be paid retrospectively. An application form must be submitted and approved by the Area Committee before activities or items being purchased through Well being 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 2012/13

- 3.1.1 **Table 1** shows a carry forward figure of £53,479.62. This figure includes £22,566.63 of funding already attached to ongoing projects that was not spent in 2011/12.
- 3.1.2 The revenue budget approved by Executive Board for 2012/13 is £183,790.00
- 3.1.3 Therefore the total amount of revenue funding available to the Area Committee for 2012/13 is £214,702.99
- 3.1.4 The Area Committee is asked to note that £165,792.06 has already been allocated from the 2012/13 Well being Revenue Budget as listed in **Appendix 1**. This leaves a balance yet to be committed of **£48,910.93**

Table 1		2011/12	2012/13
<b>INCOME</b>	Revenue Well being Budget	£183,790.00	£183,790.00
	Roll Forward	£30,459.05	£53,479.62
	Funding made available through conversion of PB projects to Capital	£1,587.14	
	Re-allocation of Town Centre Manager Pension provision not taken up	£1,899.34	
	<b>TOTAL</b>	<b>£217,735.53</b>	<b>£237,269.62</b>
<b>RING FENCED AMOUNTS</b>			
	Allocated Funding Carried forward from 2010-11	£245.00	£0.00
	Allocated Funding Carried forward from 2011-12	£22,566.63	(£22,566.63)
<b>ADP Theme Project</b>		<b>2011/12</b>	<b>2012/13</b>
<b>Sustainable Economy and Culture</b>		<b>£55,176.05</b>	<b>£35,505.00</b>
	Small Grants Scheme	£5,338.45	£5,000.00
	Communications Budget e.g. printing, meetings	£114.60	£1,000.00
	Town Centre Management	£21,070.00	£0.00
	Morley Literature Festival 2012	£10,000.00	£10,000.00
	Rothwell 600	£7,763.00	£8,000.00
	Christmas trees and decorations	£10,890.00	£11,505.00
<b>Safer And Stronger Communities</b>		<b>£74,651.49</b>	<b>£75,444.91</b>
	Support for Community Safety Off Road Bikes	£2,964.00	£2,964.00
	Victims Support – Victims Fund	£1,000.00	£1,000.00
	No Cold Callers	£0.00	£2,400.00
	Crime and Grime Issues	£0.00	£4,000.00
	Priority Neighbourhood Worker	£25,224.48	£20,402.38
	Neighbourhood Improvement Plans Asquith/Ingles. Springbank / Moorlands	£2,598.88	£3,401.12
	Site Based Gardeners	£34,951.50	£34,937.41
	Community Skips	£920.00	£2,000.00
	Environmental Sub Group – SLA development	£0.00	£3,000.00
	Tingley Crescent - Alleygating		£1,340.00
<b>Health and Well Being</b>		<b>£33,000.00</b>	<b>£33,000.00</b>
	Garden Maintenance Scheme (Year 3 of 3)	£33,000.00	£33,000.00
<b>Children and Families</b>		<b>£23,750.00</b>	<b>£20,000.00</b>
	Activities for Children and Young People	£20,000.00	£20,000.00
	John O'Gaunts Mothers Pride Tea Time Club	£3,750.00	£0.00
<b>Ring fenced for Ardsley and Robin Hood</b>		<b>£0.00</b>	<b>£1,842.15</b>
	Balance Remaining	£53,479.62	<b>£48,910.93</b>
<b>TOTAL</b>		<b>£186,822.54</b>	<b>£214,702.99</b>

### 3.2 Capital

3.2.1 Of the £683,008 capital funding allocated to the Area Committee for 2004/12 a total of £676,463.44 has been committed to date leaving a balance of £6,544.57.

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	£169,873.20	£166,612.11	£169,226.20	£170,751.93
New Balance	£878.80	£4,139.90	£1,525.80	£0.07

3.2.3 Members are asked to note that the Application for the installation of CCTV cameras at Newlands Methodist Church approved at the 3<sup>rd</sup> September Area Committee 2012 has not progressed due Newlands Methodist Church informing the Area Support Team that installation of the CCTV cameras took place on 19 July 2012. Funding regulations stipulate that wellbeing funding cannot be used for projects which have already taken place. The funding amount has been returned to the Morley South pot.

### 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 Details of projects agreed for the capital budget to date, including a current position statement and project outputs are listed in **Appendix 2**.

4.4 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 the necessary paperwork.

4.5 Members are asked to consider the following projects:-

4.5.1 **Project Title:** Crime & Grime: Feeling Safe in Rothwell  
**Name of Group or Organisation:** West Yorkshire Police  
**Total Project Cost:** £1999.70 revenue  
**Amount proposed from Well Being Budget 2012/2013:** £1999.70  
**Ward Covered:** Rothwell

**Project Summary:** The project will provide a range of crime reduction products to members of the community who are elderly or vulnerable. This will include information about CASAC Checkpoint, promoting credit union, giving out Smartwater, door chimes, door chains / viewers, timers, door chain mirrors, purse dipping bells and KeySafes if appropriate.

The areas identified will be Holmsely Field Lane, West View and East View. This is an area that Trading Standards are hoping to establish a No Cold Calling Zone due to the vulnerabilities of the residents.

West Yorkshire Police will work with AVH Sheltered and Support Services and the Rothwell Live At Home Scheme to identify the elderly people who would benefit from this project. Residents will be visited by a PCSO (or similar) who will give them the product/information as appropriate along with general advice and reassurance messages

The project aims to :

- Reduce burglary / bogus burglary and repeat offences in Rothwell
- Increase detections of burglary offences.
- Reduce the fear of burglary offences being committed and prevent repeat offences.
- Prevent theft from person offences in relation to purse dipping.
- Provide reassurance to vulnerable members of the community.

The Outer South Area Committee is asked to contribute £1999.70 revenue funding towards the project.

**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'.

**Project Title: Crime & Grime: Cold Calling Control Zones**  
**Name of Group or Organisation:** West Yorkshire Joint Services  
**Total Project Cost:** £2037.00 revenue  
**Amount proposed from Well Being Budget 2012/2013:** £1535.82  
**Ward Covered:** Rothwell, Morley North, Morley South and E Ardsley/ Robin Hood

**Project Summary:** Cold Calling Control Zones are areas which are considered to be vulnerable to doorstep crime and where residents have collectively stated that they do not want cold callers. The main aim of the zones is to prevent incidents of doorstep crime, raise awareness of the activities of rogue traders who target vulnerable people and give residents the confidence to say NO to uninvited callers as a community. Zones are clearly identified by signs on lamp posts at the main entrance and exit points, informing traders that they are entering an area where residents do not buy goods and services at the door. Each household will also receive an information booklet offering advice as well as a door sticker to deter unwanted callers.

As part of the scheme residents are also given the opportunity to attend regular awareness talks and workshops which will provide information on vital issues such as how to deal with doorstep salesmen, alternative ways to compare energy companies and who to contact in an emergency.

Cold Calling Control Zones are a low maintenance initiative and, once established, are easily sustained.

The grant will be used to cover the costs of printing the information packs, the doorstep stickers and the lamp post signs.

The project aims to :

- Reduce incidents of doorstep crime, rogue traders and distraction burglary
- Reduce the number of cold callers households receive
- Reduce the fear of crime of residents
- Improve awareness of issues surrounding cold calling and doorstep crime
- Increase confidence in saying NO to this sort of activity
- Increase reporting of doorstep crime, rogue traders and distraction burglary incidents

The Outer South Area Committee is asked to contribute £1535.82 revenue funding towards the project.

**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'.

**Project Title:** Christmas Trees and Lights 2012  
**Name of Group or Organisation:** Leeds Light Team, Leeds City Council  
**Total Project Cost:** £330 revenue  
**Amount proposed from Well Being Budget 2012/2013:** £330 revenue  
**Ward Covered:** Rothwell

**Project Summary:** In May 2013 Members approved funding for Christmas Trees and Lights across all wards. The following spend for Rothwell was approved

**Rothwell**

Royds Court 15ft tree and lights	£560
Rothwell OSC 20ft tree and lights	£1015
Woodlesford Green lights on natural tree	£175
Carlton Green 15ft tree with lights	£560
Rothwell town centre motifs £175 each x 14	£2450
<b>TOTAL</b>	<b>£4760</b>

Following consultation with ward Members it has been proposed that the 14 Town Centre motifs at £175 each be replaced with 23 artificial Christmas Trees in pots at a cost of £100 each, reducing the cost to £2,300.

Members have also proposed a "Merry Christmas Rothwell" sign at a cost of £480. This would incur an additional spend of £330 against the Rothwell allocation. The revised proposal is outlined below.

**Rothwell**

Royds Court 15ft tree and lights	£560
Rothwell OSC 20ft tree and lights	£1015
Woodlesford Green lights on natural tree	£175
Carlton Green 15ft tree with lights	£560
Rothwell town centre motifs £175 each x 14	£2300
Merry Christmas Rothwell sign	£480
<b>TOTAL</b>	<b>£5,090</b>

Area Support Team recommend to Members to approve this revised proposal.

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

This proposal supports the Area Committee priority: 'Residents in Outer South have access to opportunities to become involved in sport and culture'.

**Project Title:** Christmas Trees and Lights 2012  
**Name of Group or Organisation:** Leeds Light Team, Leeds City Council  
**Total Project Cost:** £4397.40 revenue  
**Amount proposed from Well Being Budget 2012/2013:** £4397.40 revenue  
**Ward Covered:** Ardsley Robin Hood

**Project Summary:** This project is seeking financial support for the provision of funds for outdoor lights for a Norway Spruce (or similar) tree which is due to be planted at Copley Lane, this autumn. Extensive work has been undertaken to develop the former grazing land into a community Orchard and the Robin Hood Residents Association has been working hard on developing the orchard and community garden for the benefit of local residents.

As part of the plans for the garden it has been agreed that a Norway Spruce (or similar) be planted in the orchard this November. The tree has been funded by Councillors Mulherin and Renshaw mice money and is designed to be a permanent feature in the orchard. However funding towards the lights, the electricity housing and supply is still required and £4,397.40 is requested through Wellbeing funding.

Installation of feeder pillar £3,707.40 (one off fee)

Installation of timer control equipment £450.00 (one off fee)

Hire, installation, maintenance and removal of two sets of ice white LED lights £240 (annual fee).

Area Support Team recommend to Members to approve this revised proposal.

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

This proposal supports the Area Committee priority: 'Residents in Outer South have access to opportunities to become involved in sport and culture'.

**5.0 Small Grants Update**

5.1 The following small grant has been approved since the last meeting and is listed here for information.

<b>Organisation/project</b>	<b>Amount</b>
Fitness Fun & Friendship Group	£500
Temple Lawn Coffee Morning and Luncheon Club	£500
Kidz & Co	£250
John O'Gaunts TARA/Community Project	£500
Carlton Village Residents Association/Carlton Children's Party	£500

**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 Well being 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 Well being 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 Well being 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 Well being 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 Well being 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 Well being 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 Well being Revenue Budget as set out at 3.0.
  - c. Note the revenue projects already agreed as listed in Appendix 1.
  - d. Note the capital projects already agreed as listed in Appendix 2.
  - e. Consider the project proposals detailed in 4.0
  - f. Note the Small Grants situation in 5.0

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

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.