

Report of Assistant Chief Executive (Customer Access and Performance)

Report to: South Leeds (Outer) Area Committee

Date: Monday 4th February 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 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 **£46,336.53**. The remaining balance is divided between the four wards in the Outer South Area: Ardsley & Robin Hood; Morley North; Morley South; Rothwell and is shown in **Table 2** below.

Table 1		2011/12	2012/13
INCOME	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	
	TOTAL	£217,735.53	£237,269.62
RING FENCED AMOUNTS			
	Allocated Funding Carried forward from 2010-11	£245.00	£0.00
	Allocated Funding Carried forward from 2011-12	£22,566.63	(£27,036.90)
ADP Theme Project		2011/12	2012/13
Sustainable Economy and Culture		£55,176.05	£36,010.25
	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	£7,500.00
	Christmas trees and decorations	£10,890.00	£11,555.00
	Ardsley & Robin Hood: Copley Lane Christmas Lights	£0.00	£955.25
Safer And Stronger Communities		£74,651.49	£72,043.79
	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
	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
Health and Well Being		£33,000.00	£33,000.00
	Garden Maintenance Scheme (Year 3 of 3)	£33,000.00	£33,000.00
Children and Families		£23,750.00	£20,000.00
	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
	Balance Remaining	£53,479.62	£49,178.68
TOTAL		£186,822.54	£188,090.94

Table 2	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Balance Remaining	£11,834.14	£11,834.13	£11,834.13	£11,834.13
Ring fenced for Ardsley and Robin Hood	£1,842.15			
Balance per ward	£13,676.29	£11,834.13	£11,834.13	£11,834.13
Ardsley & Robin Hood Christmas provision: Copley Lane	£1,842.15			
Community Hero's Event 2013	250.00	250.00	250.00	250.00
Total spend	£2,092.16	£250.00	£250.00	£250.00
Total remaining balance per ward	£11,584.14	£11,584.13	£11,584.13	£11,584.13

3.2 Capital

3.2.1 Of the £683,008 capital funding allocated to the Area Committee for 2004/12 a total of £676,603.44 has been committed to date leaving a balance of **£6,404.57**.

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	£169,226.20	£170,751.93
New Balance	£738.80	£4,139.90	£1,525.80	£0.07

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: Outer South Wedge Locality Enforcement
Name of Group or Organisation: South and Outer East Locality Team
Total Project Cost: 2,940 revenue
Amount proposed from Well Being Budget 2012/2013: £2,940 revenue
Ward Covered: Ardsley & Robin Hood, Morley North, Morley South, Rothwell

Project Summary: At the May 2012 Area Committee Members approved £3,000 to the Outer South Environmental Sub Group. There are two proposals as set out below:

1. To purchase six cameras to enable the gathering of evidence and support prosecution of environmental crimes. The cameras will be used in fly-tipping enforcement work and placed in priority areas. The project aims to deter environmental crime or catch perpetrators. Evidence obtained through the use of the cameras will be used to support prosecutions.
2. Out of hours and weekend patrol work to deter littering and dog fouling in priority areas. The project will deliver two staff on six consecutive Saturdays for 6 hours per day to the end of March 2013. Hours of work will be determined by the particular enforcement focus of the patrols ie early/lat for dog fouling patrols and mid-day for commercial area litter patrols.

The project aims to:

- reduce environmental crime, particularly fly-tipping
- Increase the amount of enforcement taking place
- Increase the visibility of enforcement officers
- Educate the public about environmental issues

Area Support Team recommend Members approve this proposal and allocate £735 per ward.

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

These proposals supports the Area Committee priority “address environmental problems in local neighbourhoods”.

4.5.2 Project Title: Oulton Rugby Club – Pitch Improvement
Name of Group or Organisation: Leeds City Council, Parks and Countryside
Total Project Cost: £5,000 revenue
Amount proposed from Well Being Budget 2012/2013: £1,600 revenue
Wards Covered: Rothwell

Project summary: The project aims to deliver a pitch improvement programme to improve the playing surface and playability of the rugby pitch for the benefit of Oulton ARLFC for competition in the new summer rugby season which has been introduced by the NGB, Rugby Football League. Pitch improvements will encourage both older and younger people to engage with the masters’ programme and provide the opportunity for the facilities to be used in planned programmes.

Area Support Team recommend to Members to approve this proposal from the Rothwell budget.

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

This proposal supports the Area Committee priority “more people to become involved in sport and culture including activities and facilities to help this”.

4.5.3 Project Title: Enhancing Visibility - PCSO Bicycles

Name of Group or Organisation: West Yorkshire Police NPT, Morley

Total Project Cost: £1,500

Amount funding: £1,000 revenue

Wards Covered: Ardsley & Robin Hood, Morley North, Morley South

Project summary: The project will purchase three high specification heavy duty police mountain bikes. The bikes will provide PCSO's with more capacity to:

- Cover larger areas
- Provide high visibility within the community
- Access a higher number of residents who are most vulnerable
- Make areas more accessible

The project aims to deliver:

- Enhanced public safety
- Increased visibility
- Enhanced operational capabilities of PCSO's by improving range/capability
- Reduce demand on constables transporting PCSO to/from incidents or dealing with issues beyond PCSO's range
- Reduced time wasted waiting/travelling on public transport

Area Support Team recommend to Members to approve this revised proposal and allocate £333.33 from each of Ardsley & Robin Hood, Morley North and Morley South budget.

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'.

4.5.4 Project Title: Site Based Gardener – South Outer

Name of Group or Organisation: Leeds City Council Parks and Countryside

Wards Covered: Ardsley & Robin Hood, Morley North, Morley South, Rothwell

A full report on the Outer South Site Based Gardeners project, delivered by Parks and Countryside is presented elsewhere on the agenda for Members to consider.

Area Committee/Area Business Plan Key Themes and Action Plan

Priorities:. 'improve green spaces, making them cleaner and more accessible'.

Area Support Team recommend to Members to approve this proposal be approved and split equally between the four wards.

5.0 Small Grants Update

5.1 There have been no small grants approved since the last Area Committee.

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 Documents¹

There are no background documents associated with this paper.

¹ 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.