

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

Report to North West (Outer) Area Committee

Date: 25th March 2013

Subject: Well-Being Fund Budget Report

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

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

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.
- 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 At the June 2012 meeting Members were informed 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 2012/13 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

- 3.2 Following projects agreed at the last meeting, a total of **£174,386** remains available for supporting revenue priorities in the area.
- 3.3 The table at 3.3 includes details per ward of the total available revenue for 2012/13 including carry-forward from the 2004/05 to 2011/12 financial review, amounts already committed from February 2012 and the balance remaining.

3.4 Table 1: Revenue

Ward	2012/13 allocation plus carry forward	Amounts committed at February meeting	New Balance
Adel & Wharfedale	£107,447	£17,695	£49,032
Guiseley & Rawdon	£32,202	£2,000	£30,202
Horsforth	£43,680	£2,000	£41,680
Otley & Yeadon	£73,777	£20,305	£53,472

3.5 Table 2: Capital

Ward	Carry forward from 2011/12	Total spent 2012/13	Balance remaining
Adel & Wharfedale	£0	£0	£0
Guiseley & Rawdon	£32,625	£27,402	£5,223
Horsforth	£0	£0	£0
Otley & Yeadon	£17,960	£17,960 (includes £5000 repayable loan)	£0 (plus £5,000 repayable loan).

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:** Additional Staff Resources Wharfemeadows Park

Ward Affected: Otley & Yeadon

Name of delivery organisation: Parks & Countryside

Amount requested: £3,028

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 29th June to the 1st September plus the August bank holiday for three hours each day.

4.3 **Name of Project:** Site-based Gardener

Ward affected: Guiseley & Rawdon and Otley & Yeadon

Name of delivery organisation: Parks & Countryside

Amount requested: £20,113 (£11,415 G&R / £8,698 O&Y)

The site based gardener project is to pay for 2 site based gardener to work five days, 37 hours a week across various sites in the Outer North West from 3rd June to 31st October 2013. The sites are as follows – Yeadon Cemetery, Guiseley Cemetery, Micklefield Park Rawdon, Springfield Park Guiseley, Townsgate Guiseley, St Oswalds Guiseley and the Gyratory Guiseley.

The 2 gardeners will be undertaking general gardening duties including grass cutting, pruning, de-littering, emptying the litter bins, removing fly tipping, inspection of play equipment, maintenance of park infrastructure, planting and sweeping paths. The 2 gardeners will work for three days per week, 21 hours each within the Guiseley and Rawdon ward and 16 hours each, at Yeadon Cemetery.

4.4 **Name of Project:** Watering and purchase of replacement planters

Ward affected: Guiseley & Rawdon

Name of delivery organisation: Guiseley in Bloom

Amount requested: £3,442

The purpose of the project is to maintain the longevity of the floral displays arranged and planted by Guiseley in Bloom throughout the spring and summer months of 2012, by regular watering of the displays.

Guiseley in Bloom receive tremendous support from local organisations in purchasing planting material for the displays however the money donated will not cover the cost of the watering.

Funding would also be used to purchase 5 new Amberol planters to replace the decaying/damaged planters around Guiseley.

4.5 **Name of Project:** Police Off-Road Bikes

Ward affected: All

Name of delivery organisation: West Yorkshire Police

Amount requested: £2,012 (£503 per ward if all 4 Area Committees approve) or £2683 (£671 per ward if 3 Area Committees approve)

The aim of this project is to enhance the safety and quality of life of residents living in the North West Police Division area by providing an effective response to illegal off road motor cycling, anti social behaviour and to assist with high visibility patrols, particularly focusing on greenspaces.

In all wards the motorcyclists issue Fixed Penalty Tickets both endorsable and non endorsable for all manner of offences and assist at the scene of Road Traffic Accidents. They routinely patrol known hotspots for nuisance bikes and undertake joint initiatives with the Council's Parkswatch Service. The team of officers also undertake work with schools to promote safe riding.

The Division also has a dedicated nuisance motorbike hotline for members of the public to report incidents of nuisance bikes.

4.6 **Name of Project:** Aireborough Summer Activities

Ward affected: All

Name of delivery organisation: Aireborough Summer Activities Association

Amount requested: £21,060 revenue total split between:-

A & W £2,860

O & Y £6,760

H £3,640

G & R £7,800

The aim of the scheme is to enhance the lives of children with disabilities by providing them with fun activities, opportunities to socialise with friends and make new ones whilst having an appropriate level of support, many children need one to one and some two to one support in order for them to access activities.

They provide transport to and from the scheme and take the children out on trips during the day. Activities are designed to suit the wishes, needs and abilities of the children and include: Swimming/hydrotherapy, cinema, bowling, circus skills, trampolining/rebound therapy, art and crafts, music, dance, drama, entertainers (visiting tutors), as well as free play activities, sensory sessions and intensive interaction.

4.7 **Name of Project:** Lighting Footpath along Otley Parish Church Yard

Ward affected: Otley & Yeadon

Name of delivery organisation: Otley Town Partnership

Amount requested: £2,000 revenue

The aim of this project is to light a footpath that runs through Otley Parish Church Yard to a street lighting standard. The project will also conserve and re-use cast iron lighting columns that were manufactured in Otley.

The footpath that runs through the Church Yard from Burras Lane to Kirkgate is extensively used by the local population. The footpath is badly lit and this adversely affects its use after dark. Improving the lighting of the footpath will improve public safety.

4.8 **Name of Project:** Guiseley Cold Calling Control Zone

Ward affected: Guiseley & Rawdon

Name of delivery organisation: Guiseley Neighbourhood Watch Association

Amount requested: £ 3,000

The aim of this project is to eliminate, or at least severely restrict the practice of 'Cold Calling'. Initially the scheme will be rolled out in households currently in Neighbourhood Watch Schemes in Guiseley approximately 2,000 homes with 5,000 occupants. Funding would pay for the initial leaflet production and distribution and the provision of window stickers and lamp post signs. Residents can be expected to feel less vulnerable to unwanted callers therefore feel safer in their homes.

5 Small Grants

5.1 The table at 5.3 details the small grant allocations per ward and the total spend on small grants in 2012/13.

5.2 Table 3: Small Grants

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£5,000	£3,326	£1,674
Guiseley & Rawdon	£7,000	£4088	£2912
Horsforth	£5,000	£1,850	£3,150
Otley & Yeadon	£5,000	£3,443	£1557

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

- Guiseley Entrance Stone £902 (G & R)
- Replacement of Condemned Floodlights £500 (G&R £250, O&Y £250).

5.4 Members are asked to note that the Youth Service were unable to deliver the planned revisit programme which the Area Committee funded in March 2012. Although the Youth Service put a great deal of effort in to identifying, contacting and visiting potential young people for the programme, the interest from young people and their families was too low to run the programme. Therefore £727 remains available to spend in the Guiseley & Rawdon and Otley & Yeadon Wards (£365.50 per ward) this is reflected in table 3 above.

5.5 The following table details the number of skips per ward and the total spend on skips in 2012/13.

5.6 Table 4: Skips

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£1,000	£737	£263
Guiseley & Rawdon	£1,000	£403	£597
Horsforth	£1,000	£117	£883
Otley & Yeadon	£1,000	£486	£514

- 5.7 Due to changes in Government Landfill Tax Legislation, the Leeds City Council skip contract holder was allowed to increase the cost of a skip temporarily to £162 per skip to reflect these changes for the period of 28th May 2012 to 31st July 2012. Following contract negotiations between the skip contract holder and the Leeds City Council Sustainable Development Unit, the agreed contractual costs to the Council for a standard sized skip is £124. This price came into affect from 1st August 2012.

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. The Area Functions are included in the Council's Constitution (Part 3, section 3C).
- 6.3.2 The Area Support Team'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 and the 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 the Area Support Team 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 the 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 Support 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:

- Note the current position of the well-being budget as set out at sections 2 and 3.
- Consider and agree the projects as outlined at 4.0.
- Note the small grant and skip approvals detailed at 5.0.

9 **Background documents**

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.