

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

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

**Date: Wednesday 15<sup>th</sup> May 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 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 provide Members with:

1. Confirmation of the 2013/14 revenue allocation and the 2012/13 carry forward figure.
2. An update on both the revenue and capital elements of the Wellbeing budget.
3. Details of 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 proposals for 2013/14 which link 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 Wellbeing Budget as set out at 3.0;
- c) Consider and make decisions on proposals raised in 4.0;
- d) Note the Wellbeing revenue projects already agreed as listed in Table 1;
- e) Note the Small Grants position in 5.0.

## **1 Purpose of this report**

- 1.1 Confirmation of the 2012/13 and 2013/14 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.
- 1.4 A summary of the proposed ring-fencing for Area Committee Wellbeing funding for 2013/14.
- 1.5 Details of capital and revenue funding for consideration and approval.
- 1.6 Details of revenue projects agreed to date (Appendix 1).
- 1.7 Details of capital projects agreed to date (Appendix 2).
- 1.8 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 Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Area Committee before activities or items being purchased through Wellbeing 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 funding available for 2013/14**

- 3.1.1 The revenue budget approved by Executive Board for 2013/14 is £183,790.00 and is the same as 2012/13.
- 3.1.2 **Appendix 1** shows the projects funded by the Area Committee up to and including the March 2013 meeting. The carry forward figure for 2013/14 will be finalised with central finance and reported to the July Area Committee.
- 3.1.3 These figures have been taken into account as part of the 2013/14 Budget summary later in this report. If members request any changes to these figures they will have an impact on the amount of budget available for new schemes.
- 3.1.4 Table 1 below has an additional column showing how the 2013/14 revenue budget could be allocated by the committee. In making these suggested allocations, officers have in mind the following points:
  - § The small grant allocation to remain ring fenced at £5,000. This is based on the 2012/13 spend being £4,340.00
  - § It is proposed to retain the communications budget at £1,000 for 2013/14.

- § £1,180 was spent on Community Skips in 2012/13 and it is proposed that the skip budget is ring fenced at £2,000 for 2013/14.
- § Morley Literature Festival Committee has received an annual contribution from the Area Committee to ensure the delivery of this key event. A contribution of £10,000 for the 2014 festival is proposed.
- § Rothwell 600 has received a contribution from the Area Committee to ensure the delivery of various events. A proposed allocation of £8,000 for 2013/14 is included.
- § The Christmas Lights and Decoration received an allocation of £11,555 in 2012/13 Area Committee has already approved £ £14,940 for 2013/14 and the final proposals for a scheme for Rothwell of £4,740 is included at 4.5.5 below.
- § In line with the new approach to enhance Community Safety and tackle Crime and Grime. Members are asked to ring fence £4,000 to respond to community safety issues that arise during the year.
- § In 2012/13 £2,964 was approved for off road bikes scheme with an actual spend of £1,976. The Committee is asked to include £1,976 continuation funding for the off road bikes scheme and £1,000 towards the Victim Support Fund. The application for Victim Fund is included at 4.5.1 below.
- § Outer South Site Based Gardeners project was approved at February 2013 Area Committee and agreed at £35,654.01.
- § Members are asked to note the costing for the Priority Neighbourhood Worker is based on 3 days per week with the other 2 days per week funded by the Inner South Area Committee. Members will receive an update report to a future meeting.
- § The Community Heroes Event took place in 2013 and £1,000 was allocated for 2012/13. It is proposed that £1,500.00 be ring-fenced for an event in 2013/14.

3.1.5 **Table 1** shows a carry forward figure of **£40,311.78**. This takes account of funding already attached to ongoing projects that was not spent in 2012/13.

3.1.6 The revenue budget approved by Executive Board for 2013/14 is £183,790.00 and is the same as last year. Therefore the total amount of revenue funding available to the Area Committee for 2013/14 is £224,101.78.

3.1.7 The amounts are based on the agreed allocations in 2012/13 and will be finalised with central finance and a more accurate figure reported to the June Area Committee. Consequently, the amount of available funds may change.

3.1.4 The Area Committee is asked to note that £158,472.39 has already been allocated from the 2013/14 Well being Revenue Budget as listed in **Appendix 1**.

<b>Table 1</b>		<b>2012/13</b>	<b>2013/14</b>
<b>INCOME</b>	<b>Revenue Well being Budget</b>	£183,790.00	£183,790.00
	<b>Brought forward from 2012/13</b>	£53,479.62	£40,311.78
	<b>Less rollforward 2011/12 projects</b>	£-27,036.90	
	<b>TOTAL</b>	£210,232.72	£224,101.78

<b>RING FENCED AMOUNTS</b>		<b>2012/13 £</b>	<b>2013/14 £</b>
<b>ADP Theme Project</b>			
<b>Sustainable Economy and Culture</b>			
	Small Grants Scheme	£5,000.00	£5,000.00
	Communications Budget e.g. printing, meetings	£1,000.00	£1,000.00
	Morley Literature Festival 2012	£10,000.00	£10,000.00
	Rothwell 600	£8,000.00	£8,000.00
	Christmas trees and decorations	£11,555.00	£14,940.00
	Ardsley & Robin Hood: Copley Lane Christmas Lights	£1,842.15	£0.00
	<b>Total Sustainable Economy and Culture</b>	<b>£37,397.15</b>	<b>£38,940.00</b>

<b>Safer And Stronger Communities</b>			
	Support for Community Safety Off Road Bikes	£2,964.00	£1,976.00
	Victims Support – Victims Fund	£1,000.00	£1,000.00
	No Cold Callers	£2,400.00	£0.00
	Community Safety Issues	£4,000.00	£4,000.00
	West Yorkshire Pedal Bikes	£1,000.00	0
	Priority Neighbourhood Worker	£20,402.38	£20,402.38
	Site Based Gardeners	£34,937.41	£35,654.01
	Community Skips	£2,000.00	£2,000.00
	Environmental Sub Group – SLA development	£3,000.00	£0.00
	Tingley Crescent – Alleygating	£1,340.00	0
	Rein Park Perimeter fencing	£5,480.00	£0.00
	<b>Total Safer and Stronger Communities</b>	<b>£78,523.79</b>	<b>£65,032.39</b>

<b>Health and Well Being</b>			
	Garden Maintenance Scheme (3 year scheme 2013 – 2016)	£33,000.00	£33,000.00
	Community Heroes Event	£1,000.00	£1,500.00
	<b>Total Health and Well Being</b>	<b>£34,000.00</b>	<b>£34,500.00</b>

<b>Children and Families</b>			
	Activities for Children and Young People	£20,000.00	£20,000.00
	<b>Total for Children and Families</b>	<b>£20,000.00</b>	<b>£20,000.00</b>

	<b>Total spend against projects</b>	<b>£169,920.94</b>	<b>£158,472.39</b>
	<b>Balance Remaining</b>	<b>£40,311.78</b>	<b>£65,629.39</b>
	<b>TOTAL</b>	<b>£210,232.72</b>	<b>£224,101.78</b>

### 3.2 Capital

3.2.1 Of the £683,008 capital funding allocated to the Area Committee for 2004/12 a total of £676,743.44 has been committed to date leaving a balance of **£6,264.57**.

3.2.2 Members are asked to note the capital allocation by Ward. The spend broken down by Ward is as follows

	<b>Ardsley and Robin Hood</b>	<b>Morley North</b>	<b>Morley South</b>	<b>Rothwell</b>
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	£169,366.20	£170,751.93
<b>New Balance</b>	<b>£738.80</b>	<b>£4,139.90</b>	<b>£1,385.80</b>	<b>£0.07</b>

### 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 Summary:** Victim's fund

**Name of Group or Organisation:** Victims Support

**Total Project Cost:** £2,500

**Amount proposed from Well Being Budget 2012/2013:** £1,000

**Wards Covered:** All Outer South Wards

Victim Support's antisocial behaviour outreach project is a specialist service that works alongside the Leeds City Council antisocial behaviour team and the neighbourhood policing team. They provide confidential emotional support, information and practical support to victims of ongoing and persistent anti-social behaviour and hate crime.

This project will look to use the wellbeing grant to help implement a variety of practical measures available to individuals in the outer south wards. The focus of this is to provide 'target hardening', improving the security of a person's home or act as a deterrent to further incidents. The project theme would therefore be 'Thriving Places',

and the priorities the project would be looking to enhance 'reducing crime and the fear of crime' and 'tackling anti-social behaviour'.

In previous years the funding has provided trembler alarms, door chimes, personal alarms, padlocks, dummy CCTV, security lighting, deadlocks and antisnap locks to victims of anti-social behaviour and we would be looking to continue to provide these items.

These purchases have an immediate and positive impact on the victims' quality of life and emotional wellbeing. The project will aim to achieve this by using the funding in a re-active manner by responding to the needs of the victim and taking a flexible and adaptable approach towards making security improvements. This will therefore be used to respond to the practical needs of the victim in a variety of ways, taking account of the type of crime in terms of what security measure would be suitable and also the vulnerability of the client

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

These proposals supports the Area Committee priority "Residents in Outer South are safe and feel safe as a result of reduced crime and ASB

**Project Title: John O Gaunts Junior Wardens Scheme**

**Name of Group or Organisation: Groundwork Leeds**

**Total Project Cost: £3,500**

**Amount proposed from Well Being Budget 2013/2014: £3,500**

**Ward Covered: Rothwell**

**Project Summary**

The project aims to encourage young people to get involved in their local community and provide a safe, supervised environment for their personal development.

The project will liaise with John O Gaunts TARA, John O Gaunts Gardening Group and a variety of organisations working in the area and target up to 15 young people who live on the John O Gaunts estate to take part in a session once a week for 12 weeks after school hours 6pm – 8pm and occasional Saturdays. The main focus for the sessions will be the allotments located on the estate which are in need of attention. As the Junior Wardens become involved in sessions on the allotments, it is envisaged that there will be a positive reduction in anti- social behaviour currently being experienced on the site. By the young people actually being involved in helping improve the allotments it is hoped they would develop a sense of pride in the work they carry out and take some ownership in the site.

The Junior Wardens will learn and use a variety of different skills to work alongside the John O Gaunts TARA, John O Gaunts Gardening group and other organisations, to plan what is achievable in the time available. By working closely with others in their neighbourhood, we anticipate young people are less likely to cause damage to their local environment but rather will learn to value and protect it for the future.

The grant will be used to fund the sessions, i.e. Venue fees, staff time, travel, pens, paper etc for planning, gardening and cleaning materials and the final session that will be a celebration event.

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

These proposals support the Area Committee priority “Harmonious Communities and Environment and Health and Wellbeing”.

#### **4.5.5 Project Title: Outer South Christmas Trees & Lights for 2013/14**

**Name of Group: Leeds Lights**

**Rothwell: £4,740 Revenue**

**Wards covered: Rothwell**

Area Support Team has worked with Ward Members to identify options for Christmas trees and lights for 2013/14 and packages for Ardsley & Robin Hood and Morley North & South were approved at the March 2013 meeting.

Following further consultation with the Rothwell Ward Members the following package is proposed for 2013/14.

#### Commercial St.

1 x sign in small garden at the top of Commercial Street	£300
Hire of 24 motifs at £185 per motif	<u>£4,440</u>
<b>Total costs for Rothwell</b>	<b><u>£4,740</u></b>

Members are asked to confirm the Rothwell provision for 2013/14.

### **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 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

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

- 9.1 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.