

Report of the Assistant Chief Executive (Customers and Communities)

Report to North West (Outer) Area Committee

Date: 17th June 2013

Subject: Wellbeing Fund Update 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

1. This report provides the North West (Outer) Area Committee with an update on the budget position for the Wellbeing Fund for 2013/14, and notes those projects agreed for support from the Wellbeing Fund for 2013/14.
2. It also highlights the current position of the Small Grants and skips pots and those Small Grants and skips that have been approved since the last meeting.

Recommendations

The North West (Outer) Area Committee is asked to:

- Note the current budget position for the Wellbeing Fund for 2013/14 (Appendix 1).
- Note the current position of the Small Grants and skips pots and those Small Grants and skips that have been approved since the last meeting.
- Note the well-being monitoring information provided at Appendix 2

1 Purpose of this report

- 1.1 This report provides members with an update on the budget position for the Wellbeing Fund for 2013/14 and notes those projects agreed for support from the Wellbeing Fund for 2013/14. It also highlights the current position of the Small Grants and skips pots and those Small Grants and skips that have been approved since the last meeting.

2 Background information

- 2.1 Area Committees have a delegated responsibility for the allocation of Area Wellbeing Funding. The amount of Wellbeing funding provided to each committee is calculated using a formula agreed by the Council taking into consideration both population and deprivation of an area.
- 2.2 Members are advised that the new revenue well-being allocation for the Outer North West Area Committee is £160,940 for the financial year 2013/14. The Area Committee have previously agreed that this allocation is split equally by the 4 wards (£40,235 each). 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.
- 2.3 Currently the Outer North West Area Committee operate a pre-sift process for well-being fund applications. This involves discussions with appropriate ward members for that particular project, in the context of the current areas priorities. Where projects do not have support from all three ward members, they are not progressed. All applicants are offered further discussions and feedback if helpful. In order to provide further assurance and transparency to all applicants, where schemes do not garner support these will be reported to a subsequent area committee meeting for noting.
- 2.4 After deducting any existing commitments and taking account of the 2012/13 carry forward position, the Area Committee has **£231,864** of funding available for allocation in 2013/14.
- 2.5 No additional Capital Wellbeing was allocated to the Area Committee in 2013/14. However, Area Committees can continue to commit capital resources if they still have uncommitted funds available from previous allocations.

3 Main issues

- 3.1 Wellbeing Budget Statement 2012 -13 - The latest Wellbeing Budget Statement for 2013-14 is included as Appendix 1 to this report. This sets out the current budget position for Wellbeing projects showing the amount approved by the Area Committee and the value of funds spent to date. The Wellbeing Budget statement also outlines the current budget position of those projects funded in previous years which still have funding left to spend.
- 3.2 Monitoring information on all on-going projects can be found at Appendix 2.

3.3 Well-being Budget – Large Projects

3.3.1 Small Grants Budget

Delivery organisation: Area Support Team (on behalf of the Area Committee)
Amount requested: £20,000 (£5,000 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 2012/13 a total of **£15,264** was spent on small grants.

3.3.2 Community skips budget

Delivery organisation: Area Support Team (on behalf of the Area Committee)
Amount requested: £4,000 (£1,000 per ward)

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 each year since April 2004. In 2012/13 a total of **£1,570** was spent on providing **11** skips.

3.3.3 Horsforth CCTV

Delivery organisation: Leedswatch
Amount requested: £3,702 (Horsforth Ward)

Funding is to cover part of the revenue costs of the monitoring and maintenance of 2 CCTV cameras in Horsforth in 2013/14. The two cameras are located at the Old Ball roundabout and New Road Side. The project will benefit all residents who use local shops and community facilities in the core commercial areas of Horsforth, as well as shops and businesses.

3.3.4 Guiseley in Bloom – Watering

Delivery organisation: Guiseley in Bloom
Amount requested: £1,600 (Guiseley & Rawdon Ward)

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 2013, by regular watering of 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.

3.3.5 CASAC Burglary Reduction

Delivery organisation: Community Action and Support Against Crime (CASAC)
Amount requested: £20,000 (£5,000 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 which is 8%.

The grant from the Outer North West Area Committee will enable CASAC to continue to offer proactive and re-active target hardening services in the outer north west areas of the North West division.

3.3.6 Guiseley & Rawdon Festive Lights

Delivery organisation: Leeds Lights (LCC)
Amount requested: £3,265

Funding will be used to provide festive lights in Guiseley & Rawdon in the following locations over the Christmas period: Larkfield Mount; Rawdon Green; Micklefield Park; Guiseley Gyratory and Memorial Garden. This will make the area more attractive to local residents and visitors which in turn will benefit local businesses.

3.4.7 Horsforth PCSOs

Delivery organisation: Horsforth Town Council
Amount requested: £8,100

The Horsforth PCSO project has been operational since 2004. The funding provides part payment for two additional Police Community Support Officers for Horsforth. 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.

3.5 Wellbeing Budget – Small Grants & Skips

- 3.5.1 **Table 1.** below outlines those Small Grant applications that have been approved since the last Area Committee meeting. **Table 2.** outlines those skips that have been approved since the last meeting. Taking these into account, there is **£1,456** available for allocation for Small Grants and **£1,921** still available for Skip Hire.

The Area Committee are asked to note the current position of the budget and those grants and skips that have recently been approved.

Table 1: Small Grant Approvals (31/3/13 – 30/5/13)

Project Name	Organisation /Department	Ward	Amount Requested	Amount Approved
Otley Carnival 2013	Otley Carnival Committee	O&Y	£500	£500
Bands in the Park	Leeds International Season	O&Y	£600	£600
Guisley Clock	WNW	G&R	£500	£500
Covert Surveillance Cameras	LCC WNW Locality Team	All	£490	£490
Holt Park Outing	Holt Park over 60's Club	A&W	£200	£200

Table 2: Skip Approvals (31/3/13 – 30/5/13)

Location	Ward	Amount Approved
Ings Lane Allotments, Otley	A&W	£124
Kirk Lane Allotments	A&W	£124
Broadgate Lane Allotments	H	£124

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 The Area Committee has previously been consulted on the projects detailed within the report. Local priorities are set through the Area Business Plan process.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 All Wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion and Integration. In addition, the Area Committee Wellbeing process is currently being reviewed citywide, which will include undertaking a new Equality Impact Assessment to ensure the Wellbeing process continues to comply with all relevant policies and legislation.

4.3 Council policies and City Priorities

4.3.1 Projects submitted to the Area Committee for Wellbeing funding are assessed to ensure that they are in line with Council and City priorities as set out in the following documents:

- Vision for Leeds 2011 - 2030
- City Priority Plan 2011 - 2015
- Joint Health and Wellbeing Strategy
- Children and Young People's Plan

4.4 Resources and value for money

4.4.1 Aligning the distribution of Area Committee Wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

4.4.2 In order to meet the Area Committee's functions (see Council's Constitution Part 3, section 3C), funding is available via Well Being budgets.

4.5 Legal Implications, Access to Information and Call In

4.5.1 There are no legal implications or access to information issues. This report is not subject to call in.

4.6 Risk Management

4.6.1 Risk implications and mitigation are considered on all well-being applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

5 Conclusions

5.1 The North West (Outer) Area Committee Wellbeing Fund provides an important opportunity to support local organisations and drive forward improvements to services. This report provides members with an update on the Wellbeing programme for 2013-14.

6 Recommendations

6.1 The North West (Outer) Area Committee is asked to:

- Note the current budget position for the Wellbeing Fund for 2013/14 (Appendix 1).
- Note the current position of the Small Grants and Skips pots and those Small Grants and skips that have been approved since the last meeting.
- Note the well-being monitoring information provided at Appendix 2

7 Background documents¹

- None

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.