

**Report of Assistant Chief Executive (Citizens and Communities)**

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

**Date: Monday 15<sup>th</sup> July 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 Revenue Budget as set out at 3.0
- c. Note the revenue projects already agreed as listed in Appendix 1
- d. Note the position of the capital projects budget set out at 3.2
- 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 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 **£63,779.29**. 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 **£236,829.11**.

3.1.7 The amounts are based on the agreed allocations in 2013/14 and have been finalised with central finance.

3.1.4 The Area Committee is asked to note that £163,972.39 has already been allocated from the 2013/14 Well being Revenue Budget as listed in **Appendix 1**.

Table 1		2012/13	2013/14
<b>INCOME</b>	<b>Revenue Wellbeing Budget</b>	£183,790.00	£183,790.00
	<b>Brought forward from 2012/13</b>	£53,479.62	63,779.29
	<b>Less roll forward 2012/13 projects</b>	-27,036.90	-10,740.18
	<b>TOTAL</b>	<b>£210,232.72</b>	<b>236,829.11</b>

RING FENCED AMOUNTS		2012/13	2013/14
ADP Theme	Project		
<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
	Outer South Christmas Lighting Scheme 2013/14	£11,555.00	£14,940.00
	Ardley & 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
	International Day of Older Persons Event	£0.00	£2,000.00
	<b>Total Health and Well Being</b>	<b>£34,000.00</b>	<b>£36,500.00</b>

<b>Children and Families</b>			
	Activities for Children and Young People	£20,000.00	£20,000.00
	Junior Wardens Scheme	0	3,500.00
	<b>Total for Children and Families</b>	<b>£20,000.00</b>	<b>£23,500.00</b>

	<b>Total spend against projects</b>	<b>£169,920.94</b>	<b>£163,972.39</b>
	<b>Balance Remaining</b>	<b>£40,311.78</b>	<b>£72,856.72</b>
	<b>TOTAL</b>	<b>£210,232.72</b>	<b>£236,829.11</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>

3.2.3 Members are asked to note that as the capital expenditure report (Appendix 2 in previous reports) has not changed of late, it will not be included as part of this report going forward. Copies of the document are available on request.

## 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 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.

4.4 Members are asked to consider the following projects:-

4.5.1 **Project Summary:** Target Hardening - Sheds  
**Name of Group or Organisation:** West Yorkshire Police  
**Total Project Cost:** £1,000  
**Amount proposed from Well Being Budget 2012/2013:** £1,000  
**Wards Covered:** Rothwell

As a result of proactive work done with partners around Burglary Dwelling there has been an increase in Burglary Other offences in Ward 29. Since 01/01/13 – 31/05/13 there have been 33 recorded offences in relation to shed burglary. Of those, 13 have been sheds on the Victoria Allotments off Wood Lane, Rothwell.

Due to the affluence of persons living within the Ward area property often stolen is high value bikes and tools. The aim of this project is to target harden vulnerable sheds

on the allotments and target harden victims of burglary other within the local community to prevent repeat offences using CASAC.

This will provide reassurance and prevent further financial loss to the victims. In addition to that RNPT will be supplying Electronic Cycle Protection Immobilisers which have been purchased from other funding.

Working together with CASAC, victims will be offered 50% discount due to the part funding from Area Committee to target harden their shed. Although victims will be required to pay £31.25 towards the cost, the funded contribution from Area Committee will help reduce the financial penalty to the victim.

**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"

**4.5.2 Project Title: Outer South Christmas Trees**

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

**Total Project Cost: £2,995**

**Amount proposed from Well Being Budget 2013/2014: £2,995**

**Ward Covered: Morley North (£570); Rothwell (£2,425)**

Area Support Team has worked with Ward Members to identify options for Christmas trees and lights for 2013/14. The scheme for Lights was approved at March Area Committee. Detailed below is the tree allocation for 2013/14. There may be a possible increase in the costs of up to 10% due to increases in material costs. Members are asked to consider the following proposals:

**Project Summary**

Gildersome Grove 15' cut tree with lights	£ 570
Royds Court 15' cut tree with lights	£ 570
Rothwell one stop centre 20' cut tree with lights	£1030
Carlton Green 15' cut tree with lights	£ 570
Woodlesford Green lights in a natural tree	£ 255

**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'.

**4.5.3 Project Title: Disability access & power assisted door unit**

**Name of Group: Enabled Works**

**Total Project Cost: £6,000**

**Amount proposed from Wellbeing budget 2013/14: £1,500 (Revenue)**

**Wards covered: Rothwell**

At present, access to the upstairs facility at Enabled Works is limited to people with minor mobility issues. There is a wheelchair accessible toilet installed and a ramp through to the upstairs learning centre and community room but no means to allow wheelchair users to the upstairs facilities.

The Grant will be used to fund towards the purchase & installation of a 1 stage lift for disabled access to the learning & conference suite in the upstairs of the building at

Hawthorne court by wheelchair users and disabled people with mobility issues and to install a power assisted door opener on the reception double doors.

The installation of a 1 stage lift will enable easy access to all disabled people including 3 employees at enabled works. The installation of a power assisted opener on the heavy reception doors will mean disabled people with limited strength and movement (wheelchair users included) will only have to push a button to open the reception door.

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

This proposal supports the Area Committee priority: "We want to increase innovation and entrepreneurial activity."

**4.5.4 Project Title:** Extra Grit Bins, Harwill Estate

**Name of Group:** Churwell Action Group

**Total Project Cost:** £336.76

**Amount proposed from Wellbeing budget 2013/14:** £336.76 (Revenue)

**Wards covered:** Morley North

Churwell Action Group would like to provide grit bins on the Harwill Estate to enable residents to cope better with adverse weather conditions and improve community safety. The provision of the Grit Bins would enable residents to get to work during adverse weather conditions and support children getting to school and reduce the risk of accidents.

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

This proposal supports the Area Committee priority: "supporting more local people involved in community activities to meet community needs and improve the quality of life of local residents."

**4.5.5 Project Title:** John O'Gaunts A-Frame Ginnel Gates

**Name of Group:** Aire Valley Homes Limited

**Total Project Cost:** £3,400

**Amount proposed from Wellbeing budget 2013/14:** £1,700 (Revenue)

**Wards covered:** Rothwell

The scheme will see the installation of three A-Frame Ginnel Gates situated on Temple Avenue of the John O'Gaunts estate. The ginnels are being used by vehicles and motorbikes and fly-tipping. The A-Frame Ginnel Gates will prevent nuisance caused by anti-social behaviour and improve the safety of pedestrians using the ginnels. The installation of the ginnels will still allow pushchair access.

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

This proposal supports the Area Committee priorities: Environment and Community Safety: "we want to sort out environmental problems in local neighbourhoods" and "residents in Outer South are safe and feel safe as a result of reduced crime and ASB"

**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 Wellbeing 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 Wellbeing 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 Wellbeing 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 Wellbeing 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 Wellbeing 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 Wellbeing 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 Wellbeing Revenue Budget as set out at 3.0
- c. Note the revenue projects already agreed as listed in Appendix 1
- d. Note the position of the capital projects budget set out at 3.2
- 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.