

Report of the Assistant Director (Citizens & Communities)

Report to: South Leeds (Outer) Area Committee

Date: Monday 27th January 2014

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. Details of the Wellbeing Budget position.
2. An update on both the revenue, capital and activities fund elements of the Wellbeing budget.
3. Details of revenue funding for consideration and approval.
4. Details of revenue projects agreed to date which link to the priorities and actions in the Area Committee Business Plan (Appendix 1).
5. 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, capital and Activities fund elements of the wellbeing budgets as set out at 3.0.
- c) note the revenue projects already agreed as listed in Appendix 1;
- d) consider the project proposals detailed in 4.0;
- e) note the Small Grants situation in 5.0.

1. Purpose of this report

1.1 This report seeks to provide Members with:

- a) Details of the Wellbeing Budget position.
- b) An update on both the revenue, capital and activities fund elements of the Wellbeing budget.
- c) Details of revenue funding for consideration and approval.
- d) Details of revenue projects agreed to date which link to the priorities and actions in the Area Committee Business Plan (Appendix 1).
- e) Members are also asked to note the current position of the Small Grants Budget.

2 Background information

2.1 Each Area Committee has been allocated a Wellbeing Budget which it is responsible for administering. The aim of this budget is to support the social, economic and environmental wellbeing 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. **Table 1** shows a carry forward figure of **£63,779.29** and funding of £10,508.53 which is attached to on-going projects that was not spent in 2012/13. The total amount of revenue funding available to the Area Committee for 2013/14 is therefore **£237,060.76**.

3.1.2 The Area Committee is asked to note that **£178,318.53** has already been allocated from the 2013/14 Wellbeing Revenue Budget as listed in **Appendix 1** and the remaining overall balance is **£58,742.23**.

3.1.3 Detail of the Activities Fund Delegation of £30,116 is included at **Table 3**. **£22,740.00** has already been allocated and the remaining balance is **£7,376.00**.

Table 1 : Revenue Well being Budget		2013/14				
INCOME		183,790.00				
Roll Forward		63,779.29				
Less projects carried forward from 2012/13		-10,508.53				
TOTAL		237,060.76				
Area Wide Projects						
Sustainable Economy and Culture		8,200.00				
Small Grants Scheme		£5,000.00				
Communications Budget e.g. printing, meetings		£1,000.00				
Financial Fitness Programme		£2,200.00				
Safer And Stronger Communities		£61,296.41				
Support for Community Safety Off Road Bikes		£2,240.00				
Victims Support – Victims Fund		£1,000.00				
Priority Neighbourhood Worker		£20,402.40				
Site Based Gardeners		£35,654.01				
Community Skips		£2,000.00				
Health and Well Being		£36,500.00				
Garden Maintenance Scheme		£33,000.00				
Community Heroes Event		£1,500.00				
International Day of Older People		£2,000.00				
Children and Families		£20,000.00				
Activities for Children and Young People		£20,000.00				
Total Area Wide projects		£125,996.41				
Balance split across four wards		£111,064.35	£27,766.09	£27,766.09	£27,774.17	£27,774.17
RING FENCED AMOUNTS			Ward Split			
ADP Theme Project	2013/14	Ardsley & Robin Hood	Morley North	Morley South	Rothwell	
Sustainable Economy and Culture						
Morley Literature Festival 2012	£10,000.00		£5,000.00	£5,000.00		
Rothwell 600	£8,000.00				£8,000.00	
Christmas trees and decorations	£18,625.00	£2,985.00	£4,237.50	£4,237.50	£7,165.00	
Enabled Works Disability Access	£1,500.00			£1,500.00		
Total Sustainable Economy and Culture	£38,125.00	£2,985.00	£9,237.50	£10,737.50	£15,165.00	
Safer And Stronger Communities						
West Yorkshire Police Pedal Cycle	£300.00				£300.00	
Operation Dark Night	£1,217.60		£608.80	£608.80		
Enhancing Visibility (PCSCO Cyles)	£2,079.00	£693.00	£693.00	£693.00		
West Yorkshire Police (Operation Flame)	£1,063.76	£531.88			£531.88	
Harwill Estate Grit Bins	£336.76		£336.76			
West Yorkshire Police (Rothwell Shed Bars)	£1,000.00				£1,000.00	
John O’Gaunts A Frame Ginnel Gates	£1,700.00				£1,700.00	
St Mary’s in the Wood URC CCTV	£3,000.00		£3,000.00			
Total Safer and Stronger Communities	£10,697.12	£1,224.88	£4,638.56	£1,301.80	£3,531.88	
Children and Families						
Junior Wardens Scheme	£3,500.00				£3,500.00	
Total for Children and Families	£3,500.00	£0.00	£0.00	£0.00	£3,500.00	
Total spend against projects	£178,318.53	£4,209.88	£13,876.06	£12,039.30	£22,196.88	
Balance Remaining (per ward)	£58,742.23	£23,556.21	£13,890.03	£15,734.87	£5,577.29	

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:

	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	£169,366.20	£170,751.93
New Balance	£738.80	£4,139.90	£1,385.80	£0.07

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.

3.3 Activities Fund Delegation

3.3.1 As a result of a Youth Review agreed in March 2013, an activities fund has been made available to provide local activity for children and young people age 8-17 years across the city. The Activities Fund has been delegated to Area Committees and the allocation to Outer South Area Committee for 2013/14 is £30,116, rising to £60,232 in 2014/15. Table 3 below outlines the Activities Fund position and provides a breakdown of the funds by ward.

Youth Activities Fund Summary					
		Ward Split			
		8-17 Population (10,080)			
		2666	2464	2355	2595
	TOTAL £	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Approved Activities	£30,116.00	£7,965.20	£7,361.69	£7,036.03	£7,753.08
Two Mini Breeze Events August 2013 (Ardsley & Robin Hood, Morley)	£7,500.00	£3,750.00	£1,875.00	£1,875.00	
Morley & CATSS Cluster School Holiday Programme (October)	£1,070.00	356.66	356.67	356.67	
Music-Beats-Music	£2,000.00		£2,000.00		
City Bloc Climbing Club	£1,650.00	£412.50	£412.50	£412.50	£412.50
DAZL (Outer South Dance Programme)	£3,180.00	£795.00	£795.00	£795.00	£795.00
The Works Skatepark – Sunshine Indoors	£2,380.00	£595.00	£595.00	£595.00	£595.00
Youth Encounter Project	£1,000.00			£1,000.00	
Easter Holiday Club Project	£960.00			£960.00	
Morley & CATSS Cluster School Holiday Programme (February)	£1,500.00	£500.00	£500.00	£500.00	
Morley & CATSS Cluster Motorcycle Maintenance Course, Level One	£1,500.00	£500.00	£500.00	£500.00	
Total spend	£22,740.00	£6,909.16	£7,034.17	£6,994.17	£1,802.50
Remaining Balance per ward	£7,376.00	£1,056.04	£327.52	£41.86	£5,950.58

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 of the necessary paperwork.
- 4.4 Members are asked to consider the following projects:-

- 4.4.1 **Project: Cold Calling Control Zone**
Organisation: West Yorkshire Joint Services
Total Project Cost: £541.50
Wellbeing contribution: £541.50 (revenue)
Ward covered: Morley North

Project Summary: Cold Calling Control Zones are areas which are considered to be vulnerable to doorstep crime and where residents have collectively stated that they do not want cold callers. The main aim of the zones is to prevent incidents of doorstep crime, raise awareness of the activities of rogue traders who target vulnerable people and give residents the confidence to say NO to uninvited callers as a community, therefore reducing levels and fear of crime in the allocated areas.

Zones are clearly identified by signs on lampposts at the main entrance and exit points informing traders that they are entering an area where residents do not buy goods and services at the door. Each household will also receive an information booklet offering advice, as well as a door sticker to deter unwanted callers.

As part of the initiative residents will be revisited on an annual basis to gain feedback from those living within the zone. This ensures the zone is as efficient and effective as possible and any potential improvements can be addressed.

Area Committee/Area Business Plan Key Themes and Action Plan Priorities: This proposal supports the Area Committee priority: 'reduce crime and to provide a solution to areas subject to burglaries.'

4.4.2 Project: Old Road, Churwell, Street Lights
Organisation: LCC Housing Leeds
Total Project Cost: £4,850.00
Wellbeing contribution: £2,400.00 (revenue)
Ward covered: Morley North

Project Summary: The project would provide additional street lighting leading from Old Road to Manor Road, Churwell, Leeds. The street and footpath does not have lighting and is a concern for local residents around community safety, anti-social behavior, burglaries and youths hanging around the area. The project is a community safety project which will help reduce crime, burglaries to homes and garages and reduce anti-social behavior in the area. It will also make local residents feel safe when walking along the footpath as it is very dark and next to some rough shrubbery land. The project will be match funded with South Area Panel.

Area Committee/Area Business Plan Key Themes and Action Plan Priorities: This proposal supports the Area Committee priority: 'reduce crime and to provide a solution to areas subject to burglaries.'

4.4.3 Project: Winter Warmth Packs for the Elderly
Organisation: LCC Area Support Team
Total project cost: £9,297.75
Wellbeing Contribution: £4,648.87
Wards covered: Ardsley & Robin Hood, Morley North, Morley South, Rothwell

To provide a Winter Warmth package to 525 elderly people properties in Outer South Leeds with approximately 475 properties being Housing Leeds properties. This package will comprise of some key winter essentials that will help ensure the elderly residents are healthy and warm this winter. Packages will include:

- Thermal flask
- Fleece blanket
- Hot water bottle and cover
- Soup
- Bed socks
- Thermal hat, gloves and scarf
- Thermometer
- Porridge

These will be delivered to and distributed by the Housing Leeds and Morley Elderly Action. The aim is to target the most vulnerable and hard to reach residents most in need of assistance with the Winter Warmth Package.

The package will be branded notifying residents that it has been funded by Outer South Area Committee and Outer South Area Panel.

Area Committee/Area Business Plan Key Themes and Action Plan Priorities: This proposal supports the Area Committee priority: Health and Wellbeing 'we want to improve health and Well-being'.

4.4.4 Project: Litter Bin for Old Dewsbury Road
Organisation: South and Outer East Locality Team
Total project cost: £300
Wellbeing Contribution: £300 (capital)
Wards covered: Morley South

Provision of a new litter bin on the Old Dewsbury Road, Morley near to Woodkirk Academy. This will reduce litter in the area caused by young people walking to school. It will be emptied by the Locality Team.

Area Committee/Area Business Plan Key Themes and Action Plan Priorities: This proposal supports the Area Committee priority: 'Environmental problems: we want to sort out environmental problems in local neighbourhoods'

5.0 Small Grants Update

5.1 The following small grants have been approved since the last Area Committee:

- Drighlington Scout & Hut Committee - £500.00 to go towards the replacement roof of the Scout hut
- Robin Hood Residents Association - £500.00 to go towards the cost for items for the Christmas Community Event
- Carlton Village Residents Association - £500.00 to go towards the cost for items for the Carlton's Children's Party.

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, capital and Activities fund elements of the wellbeing budgets as set out at 3.0.
- c) note the revenue projects already agreed as listed in Appendix 1;
- d) consider the project proposals detailed in 4.0;
- e) note the Small Grants situation in 5.0.

9.0 Background Documents¹

9.1 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.