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

Report to North West (Outer) Area Committee

Date: 10th December 2012

Subject: Well-Being Fund Budget Report

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

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

- 3.1 Following projects agreed at the last meeting, a total of **£256,627** remains available for supporting revenue priorities in the area.
- 3.2 At the November Area Committee a well-being application from Lawnswood Air Cadets was deferred for further discussion. The organisation has since been awarded lottery funding of £10,000, which will cover the full costs of this project. Therefore their well-being application has been withdrawn.
- 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 September 2012 and the balance remaining.

3.4 Table 1: Revenue

Ward	2012/13 allocation plus carry forward	Amounts committed at the November meeting	New Balance
Adel & Wharfedale	£119,854	£12,886	£106,968
Guiseley & Rawdon	£32,202	Nil	£32,202
Horsforth	£44,905	£1,225	£43,680
Otley & Yeadon	£73,777	Nil	£73,777

- 3.5 There are no capital funds remaining for 2012/13. The table below details the total capital spend for 2012/13.

3.6 Table 2: Capital

Ward	Carry forward from 2011/12	Total spent 2012/13	Balance remaining
Adel & Wharfedale	£0	£0	£0
Guiseley & Rawdon	£32,625	£32,625	£0
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:** New Litter Bins
Ward Affected: Adel & Wharfedale
Name of delivery organisation: Environmental Services
Amount requested: £1,845 revenue

Funding will be used to provide an additional 5 litter bins in locations recommended by Adel & Wharfedale Ward Members and local residents. Additional bin provision will help to support the reduction in littering and dog fouling in the area. These are issues which are regularly reported to Environmental Services.

4.3 **Name of Project:** Moss and Graffiti Removal
Ward affected: Adel & Wharfedale
Name of delivery organisation: Environmental Services
Amount requested: £2,732 revenue

This project will provide a dedicated team to work on the removal of moss from footpaths and graffiti removal in the Adel & Wharfedale area for a 2 week period (72 hours in total) on streets selected by Ward Members. The West North West Locality Team will fund equipment, vehicles, fuel and chemicals used.

4.4 **Name of Project:** Dog Fouling Enforcement
Ward affected: Adel & Wharfedale
Name of delivery organisation: Environmental Services
Amount requested: £1,364 revenue

Environmental Services will undertake dog fouling and litter patrols outside of regular service provision and in addition to base service provision. Patrols will be conducted in problem areas as directed by Ward Members and will be a combination of high visibility and plain clothed patrols for both dog fouling and littering. Officers will issue fixed penalty notices for littering, dog fouling and dog control order offences. Funding will provide 30 hours additional resource.

- 4.5 **Name of Project:** CASAC
Ward affected: Adel & Wharfedale
Name of delivery organisation: CASAC
Amount requested: £15,000 revenue

The Area Committee currently fund CASAC to provide target hardening through a 50% grant scheme (max £75) throughout the whole of the outer north west area. This equates to £5,000 for each ward and this will target harden 66 properties in Adel & Wharfedale from the existing funds committed. The Neighbourhood Policing Team identifies properties which are vulnerable to burglary and door knock the area with CASAC. WNW Homes have contributed £5,000 to meet the full cost of ALMO properties identified within the initiative. Additional funding will enable a further 200 properties in Adel & Wharfedale to be target hardened.

- 4.6 **Name of Project:** Holt Lane Play Area
Ward affected: Adel & Wharfedale
Name of delivery organisation: Parks & Countryside
Amount requested: £5,500 revenue

The funding will allow some replacement fencing, the installation of 2 new metal benches and the replacement of 2 litter bins which have been vandalised.

- 4.7 **Name of Project:** Improvement work to the surface of Public Bridleway No 1 Leeds (Cookridge Cricket Club)
Ward affected: Adel & Wharfedale
Name of delivery organisation: Parks & Countryside
Amount requested: £10,120 revenue

To fund surface and drainage improvements to 315 metres of muddy bridleway with crushed stone to achieve a well drained 3 metre wide path for walkers, cyclists, horse-riders and potentially wheel chair users. The cost of the scheme will be in total £20,240 however Parks & Countryside will match fund 50% of the costs, an additional £10,120.

- 4.8 **Name of Project:** SIDs
Ward affected: Adel & Wharfedale
Name of delivery organisation: Highways & Transportation
Amount requested: £4,000 revenue

Funding will provide 1 no. Speed Indicator Device (£2,500) and 3 lighting column fixtures (£500 x 3) £1,500 which will allow the movement of the single device to different locations to maximise impact. The locations identified for the SID to be located are Adel Lane, St George Martin Drive and Long Causeway, Church Lane.

Approval for this scheme is subject to Highways Board also granting approval

5 Small Grants

5.1 The following table 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	£3,000	£3,479	Nil
Guiseley & Rawdon	£3,000	£2,232	£768
Horsforth	£3,000	£875	£2,125
Otley & Yeadon	£3,000	£2,124	£876

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

- Yeadon & Rawdon Children's Centre Christmas Party (£295 G&R, £205 O&Y)
- Christmas Outing Wharfedale Court (£330 A&W)
- Refurbishment of Pool Village Hall Floor (£500 A&W)
- Yeadon Town Hall Visual Equipment (£500 O&Y)
- Yeadon Christmas Lights switch on event (£200 O&Y)

5.4 The Adel & Wharfedale Ward has over spent by £479 on their small grant budget. Therefore this amount has been deducted from their main revenue budget and is reflected in the table at 3.4.

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	£365	£635
Guiseley & Rawdon	£1,000	£354	£646
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.