



SOUTH (OUTER) AREA COMMITTEE

**Meeting to be held in Lofthouse Methodist Church Hall, Leeds Road, Lofthouse, WF3 3NE
On Monday, 19th October, 2009 at 4.00 pm**

MEMBERSHIP

Councillors

J Dunn	-	Ardsley and Robin Hood;
L Mulherin	-	Ardsley and Robin Hood;
K Renshaw	-	Ardsley and Robin Hood;
R Finnigan	-	Morley North;
B Gettings	-	Morley North;
T Leadley	-	Morley North;
C Beverley	-	Morley South;
J Elliott	-	Morley South;
T Grayshon	-	Morley South;
S Golton	-	Rothwell;
S Smith	-	Rothwell;
D Wilson	-	Rothwell;

**Agenda compiled by:
Guy Close
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**Acting Area Manager:
Keith Lander
Tel: 22 43040**

A BRIEF EXPLANATION OF COUNCIL FUNCTIONS AND EXECUTIVE FUNCTIONS

There are certain functions that are defined by regulations which can only be carried out at a meeting of the Full Council or under a Scheme of Delegation approved by the Full Council. Everything else is an Executive Function and, therefore, is carried out by the Council's Executive Board or under a Scheme of Delegation agreed by the Executive Board.

The Area Committee has some functions which are delegated from full Council and some Functions which are delegated from the Executive Board. Both functions are kept separately in order to make it clear where the authority has come from so that if there are decisions that the Area Committee decides not to make they know which body the decision should be referred back to.

A G E N D A

Item No	Ward	Item Not Open		Page No
1			<p>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</p> <p>To consider any appeals in accordance with Procedure Rule 25 of the Access to Information Procedure Rules (in the event of an Appeal the press and public will be excluded).</p> <p>(*In accordance with Procedure Rule 25, written notice of an appeal must be received by the Chief Democratic Services Officer at least 24 hours before the meeting.)</p>	
2			<p>EXEMPT INFORMATION - POSSIBLE EXCLUSION OF THE PRESS AND PUBLIC</p> <p>1 To highlight reports or appendices which officers have identified as containing exempt information, and where officers consider that the public interest in maintaining the exemption outweighs the public interest in disclosing the information, for the reasons outlined in the report.</p> <p>2 To consider whether or not to accept the officers recommendation in respect of the above information.</p> <p>3 If so, to formally pass the following resolution:-</p> <p>RESOLVED – That the press and public be excluded from the meeting during consideration of the following parts of the agenda designated as containing exempt information on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present there would be disclosure to them of exempt information, as follows:-</p> <p>No exempt items or information have been identified on this agenda.</p>	

Item No	Ward	Item Not Open		Page No
3			<p>LATE ITEMS</p> <p>To identify items which have been admitted to the agenda by the Chair for consideration.</p> <p>(The special circumstances shall be specified in the minutes.)</p>	
4			<p>DECLARATION OF INTERESTS</p> <p>To declare any personal/prejudicial interests for the purpose of Section 81(3) of the Local Government Act 2000 and paragraphs 8 to 12 of the Members Code of Conduct.</p>	
5			<p>APOLOGIES FOR ABSENCE</p> <p>To receive any apologies for absence.</p>	
6			<p>MINUTES - 10TH SEPTEMBER 2009</p> <p>To confirm as a correct record the minutes of the meeting held on 10th September 2009.</p>	1 - 4
7			<p>OPEN FORUM</p> <p>In accordance with Paragraphs 6.24 and 6.25 of the Area Committee Procedure Rules, at the discretion of the Chair a period of up to 10 minutes may be allocated at each ordinary meeting for members of the public to make representations or to ask questions on matters within the terms of reference of the Area Committee. This period of time may be extended at the discretion of the Chair. No member of the public shall speak for more than three minutes in the Open Forum, except by permission of the Chair.</p> <p>(10 mins discussion)</p>	

Item No	Ward	Item Not Open		Page No
8	All Wards;		<p>COMMUNITY CENTRES REPORT</p> <p>To receive and consider a report from the Director of Environment and Neighbourhoods outlining the role of Area Committees in relation to the management of community centres.</p> <p>(Executive Function) (5 mins presentation / 10 mins discussion)</p>	5 - 30
9	Ardsley and Robin Hood; Morley North; Morley South; Rothwell;		<p>STREETSCENE GROUNDS MAINTENANCE FUTURE PROCUREMENT STRATEGY - PROCUREMENT STRATEGY UPDATE REPORT</p> <p>To receive and consider a report from the Chief Environmental Services Officer updating the Area Committee on the procurement process for the provision of Grounds Maintenance from 1st March 2011.</p> <p>(Executive Function) (5 mins presentation / 10 mins discussion)</p>	31 - 36
10	Ardsley and Robin Hood; Morley North; Morley South; Rothwell;		<p>GARDEN MAINTENANCE SERVICE REPORT</p> <p>To receive and consider a report from the Director of Environment and Neighbourhoods updating the Area Committee on the two commissioned Garden Maintenance Schemes operating in the Outer South during 2009/10.</p> <p>(Executive Function) (5 mins presentation / 5 mins discussion)</p>	37 - 42
11	All Wards;		<p>ROUND 6 PFI LIFETIME NEIGHBOURHOODS FOR LEEDS UPDATE</p> <p>To receive and consider a report from the Chief Regeneration Officer updating the Area Committee on the principles of the Private Finance Initiative (PFI) Round 6 Lifetime Neighbourhoods for Leeds (LNL) project in advance of the formal consultation between November and December 2009.</p> <p>(Council Function) (5 mins presentation / 5 mins discussion)</p>	43 - 48

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12	Ardsley and Robin Hood; Morley North; Morley South; Rothwell;		<p>OUTER SOUTH CHILDREN AND YOUNG PEOPLE ACTIVITIES 2009/10</p> <p>To receive and consider a report from the Director of Environment and Neighbourhoods updating the Area Committee on the work of the Outer South Children and Young People Working Group and Children and Young People Programme of Activities 2009-10.</p> <p>(Council Function) (5 mins presentation / 5 mins discussion)</p>	49 - 56
13	Ardsley and Robin Hood; Morley North; Morley South; Rothwell;		<p>OUTER SOUTH AREA COMMITTEE WELL-BEING BUDGET REPORT</p> <p>To receive and consider a report from the Director of Environment and Neighbourhoods updating Members on both the capital and revenue elements of the Area Committee's Well-Being budget, advising Members of the Small Grants approved since the last meeting and inviting Members to consider a proposed approach to the commissioning of activities linked to outcomes identified in the Area Delivery Plan (ADP).</p> <p>(Executive Function) (5 mins presentation / 5 mins discussion)</p>	57 - 86
14	Ardsley and Robin Hood; Morley North; Morley South; Rothwell;		<p>ACTING AREA MANAGER'S REPORT</p> <p>To receive and consider a report from the Director of Environment and Neighbourhoods providing Members with an overview of the range of activities currently taking place within the outer south area.</p> <p>(Executive Function) (5 mins presentation / 5 mins discussion)</p>	87 - 110

Item No	Ward	Item Not Open		Page No
15			<p>DATES, TIMES AND VENUES OF FUTURE MEETINGS</p> <p>Monday 30th November, 2009 (Drighlington Meeting Hall, Drighlington Library, Drighlington, Moorland Road, BD11 1JZ)</p> <p>Monday 1st February, 2010 (Morley Town Hall, Morley, LS27 9DY)</p> <p>Monday 15th March, 2010 (Rothwell One Stop Centre, Civic Chamber, Main Street, Rothwell, LS26 0AD)</p> <p>(All meetings to commence at 4.00 pm).</p> <p>MAP OF TODAY'S VENUE</p> <p>Lofthouse Methodist Church Hall, Leeds Road, Lofthouse, WF3 3NE</p>	

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Agenda Item 6

SOUTH (OUTER) AREA COMMITTEE

THURSDAY, 10TH SEPTEMBER, 2009

PRESENT: Councillor T Grayshon in the Chair

Councillors C Beverley, J Dunn,
R Finnigan, B Gettings, S Golton,
T Leadley, K Renshaw, S Smith and
D Wilson

19 Declaration of Interests

Councillor Smith declared a personal and prejudicial interest in Agenda Item 10, Well Being Budget, due to his position as a Director of Leeds Groundwork Trust (Minute No. 25 refers).

Councillors Finnigan, Gettings, Grayshon and Leadley declared a personal interest in Agenda Item, 11. Acting Area Managers Report due to their respective positions on Morley Town Council (Minute No.26 refers).

Councillors Finnigan, and Grayshon declared a personal interest in Agenda Item, 11. Acting Area Managers Report due to their respective positions on the Morley Town Centre Management Board (Minute No.26 refers).

Councillor Finnigan declared a personal interest in Agenda Item 10, Well Being Budget, due to his position on the Morley Community Safety Project (Minute No. 25 refers).

Councillor Ledley declared personal interests in Agenda Item 10, Well Being Budget, due to his positions on Morley Town Council, Oakwell & Fairfax NIP Committee and Morley Elderly Action Management Committee (Minute No.25 refers) and Agenda Item 11, Acting Area Manager's Report, due to his positions on the Oakwell and Fairfax NIP Committee and the Morley Elderly Action Management Committee (Minute No. 26 refers).

20 Apologies for Absence

Apologies for absence were submitted on behalf of Councillors Elliott and Mulherin.

21 Minutes - 22nd June 2009

RESOLVED – That the minutes of the meeting held on 22 June 2009 be confirmed as a correct record.

22 Open Forum

The agenda made reference to the provision contained in the Area Committee Procedure rules for an Open Forum Session at each ordinary meeting of an

Draft minutes to be approved at the meeting
to be held on Monday, 19th October, 2009

Area Committee, for members of the public to ask questions or to make representations on matters within the terms of reference of the Area Committee. On this occasion, no matters were raised under this item by those members of the public who were in attendance.

23 Residual Waste Treatment PFI Project Update

The report of the Head of Waste Management gave the Committee an update on the Residual Waste Treatment PFI Project. It was reported that the process to procure a facility to treat waste that could not be economically recycled and would otherwise be sent to landfill was progressing well. A programme of communications with residents and other interested parties had been embarked upon to discuss the proposals and describe the next stages of the process. The Committee was given a DVD presentation which supported the report.

Susan Upton, Head of Waste Management was present to answer Members' questions.

In response to questions and comments, the following issues were discussed.

- Introduction of further recycling initiatives – these proposals had been developed to treat waste that could not be recycled and it was felt targets would be met without further recycling incentives.
- Transport – this would primarily involve the use of the current refuse vehicle fleet and some waste would be taken to a transfer station. It was not proposed to take waste from outside the City. Transport issues were still open to further consultation.
- Different methods of treatment and different outcomes from the treatments such as energy from waste, the disposal of hazardous waste and use of ash and gases.
- It was reported that operating times had still to be decided and it was not yet known if any proposed residual waste treatment site would be in operation 24 hours a day.

RESOLVED – That the report be noted.

24 Site Based Gardeners in Community Parks & Green Spaces

The report of the Chief Recreation Officer provided the Committee with a review of the work undertaken by the site based gardeners based in the Outer South Area which had been funded from the Well Being Fund during the past 18 months. The report also looked at options available to continue the service over the next 6 months.

In brief summary, Members discussed the following issues:

- Location of Site Based Gardeners
- Improvement in public opinion

- Increased public use and reduction of complaints – figures of park usage were requested
- Improved safety due to the presence of Site Based Gardeners

RESOLVED –

- (a) That the contents of the report be noted; and
- (b) That continuation of the service from October 2009 - March 2010, at a cost of £21,000.00 from the Well-being Fund, be approved.

25 Outer South Area Committee Well-being Budget Report

The report of the Director of Environment and Neighbourhoods provided the Area Committee with the following:

- An update on both the revenue and capital elements of the Area Committee's budget.
- Details of projects that require approval.
- A summary of all revenue and capital projects agreed to date.
- Small grant applications which had been approved.

Members attention was brought to the appendices which detailed the projects that had been granted Well Being funds. It was reported that there was some pressure on revenue budgets, but it was possible that not all revenue previously allocated would be used. Further information on the projects that required funding was also highlighted.

RESOLVED –

- (a) That the report and information appended to the report, which includes the available balance of the Area Committee's revenue and capital well-being budgets and the small grant proposals approved since the last meeting, be noted;
- (b) That the Morley and Rothwell NPT Community Safety Projects be approved;
- (c) That the Area Management Team work with Rothwell NPT to develop the 'Pro-active prevention' ASB proposal;
- (d) That the Area Committee receives further details on commissioning of the 2010/11 revenue Well-being Budget in line with ADP themes and priorities, as outlined in 3.2.4 of the report;
- (e) That the following decisions be made in relation to the Well-being funding proposals, which had been submitted for determination at the meeting:

- Groundwork – Manor Road Shops – **£19,453.75 – (2009/10 Capital Budget) – Approved;**
- Morley Neighbourhood Policing Team – Morley Community Safety Project – **£4,995 – (2009/10 Revenue Budget) – Approved;**
- Rothwell Neighbourhood Policing Team – Rothwell Community Safety Project – **£5,000 – (2009/10 Revenue Budget) – Approved.**

26 Acting Area Manager's Report

The report of the Director of Environment and Neighbourhoods provided Members with details of a range of activities that had taken place within the Outer South Leeds area.

Issues highlighted included the following:

- Town Centre Management – additional funding from Morley Town Council for Morley TCM
- Priority Neighbourhood Worker – Work on the Neighbourhood Improvement Plans and with Tenants and Residents Associations
- Morley Literary Festival – Now in its 4th year the Festival had gone from strength to strength
- Oulton and Woodlesford Design Statement
- Community Centres – Discussions had been held with user groups
- Town & District Centre Regeneration Scheme
- Conservation Audits
- Gardening Maintenance Schemes
- Lofthouse Participatory Budget
- Partnership working
- Area Delivery Plan

RESOLVED –

- (a) That the report and information appended to the report be noted;
- (b) That additional funding of £5,461 from Morley Town Council be allocated to the Morley Town Centre Management Board; and
- (c) That the Area Committee receive further detailed reports on the delivery of the Garden Maintenance Schemes, including an option for a single scheme to operate from April 1st 2010.

27 Dates, Times and Venues of Future Meetings

Monday 19th October, 2009
(Lofthouse Methodist Church Hall, Leeds Road, Lofthouse, WF3 3NE)

Monday 30th November, 2009
(Drighlington Meeting Hall, Drighlington Library, Drighlington, Moorland Road, BD11 1JZ)

Monday 1st February, 2010
(Morley Town Hall, Morley, LS27 9DY)

Monday 15th March, 2010
(Rothwell One Stop Centre, Civic Chamber, Main Street, Rothwell, LS26 0AD)
(All meetings to commence at 4.00 pm).



Originator: Liz Jarmin

Tel: 3950647

Report of The Director of Environment and Neighbourhoods Directorate

South Leeds (Outer) Area Committee

Date: Monday 19th October 2009

Subject: Community Centres Report

Electoral Wards Affected:

Ardsley & Robin Hood
 Morley North
 Morley South
 Rothwell



Ward Members consulted
 (referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Council
 Function

Delegated Executive
 Function available
 for Call In



Delegated Executive
 Function not available for
 Call In Details set out in the
 report

Executive Summary

The management of Community Centres became a delegated function of area committees in 2006-07. The portfolio of centres to be managed by the Area Committees was created by the transfer of centres from the former Neighbourhoods and Housing and Learning and Leisure Directorates. The sponsoring service is currently the Regeneration Service. There are currently 71 centres across the city, 24 of which are leased out to voluntary organisations while 47 are directly managed by the council.

This report provides a position statement on progress to implement this delegation focusing on the following key areas; budgets, property management and maintenance, rental support and pricing and lettings policy, issues associated with the local portfolio of the Committee and the development of local action plans .

The area committee is asked to comment on and agree the issues covered in this report.

1.0 Purpose Of This Report

1.1 This report provides:

- A service overview and outline of the role of Area Committees in relation to this delegated function
- Service budget information – revenue and capital
- A briefing note on the new Corporate Property Management service (CPM)
- An update on the implementation of the pricing and lettings policy and database.
- Proposals regarding rental support to voluntary and community organisations
- Area specific information including annual budget forecasts for each of the centres in section 6 of this report

2.0 Background Information

2.1 The Community Centres delegated function forms part of Leeds City Council's constitution, which provides the framework within which the council conducts its business and makes decisions. The constitution describes who is responsible for making decisions and how decisions are taken.

2.2 Service Description

The service includes a portfolio of centres across the city. Revenue budgets associated with the operation of the Community Centres are delegated to Area Committees to manage. Non-controllable costs such as capital asset charges, buildings insurance, business rates and CPM management fees are not managed by Area committees, but these budgets are reported on a regular basis. Maintenance budgets are now managed centrally by Corporate Property Management.

2.3 Description of Delegated Function

A report to Executive Board in March 2006, set out the proposed delegated function for the Council's Community Centres to be implemented by the 10 Area Committees. A full version of the delegated function is attached at appendix 1, in summary it includes the following responsibilities:

- To make investment decisions from their own Well Being budgets and make applications for capital from the Council's Major Maintenance Fund in the normal way.
- Area committees be given the responsibility for setting charges and discounts for centres in their area within a common framework, and agree a schedule of charges for implementation.
- Capital receipts – for a proportion of any receipt arising from the disposal of a community centre to be retained by Area Committees to address category 1 (immediate) and 2 (essential) backlog maintenance on other Community Centres within the same area.
- Revenue budgets associated with the operation of Community Centres. Further information on this element of the delegation is included in sections 3 and 6 of this report.

2.4 In addition, Area Management Teams on behalf of the Area Committees, were given responsibility for the following functions:

- Liaising with users, user groups, Members and Area Committees on issues relating to centres in their area
- Developing proposals for re-shaping the portfolio

- Developing capital schemes and funding packages
- Monitoring the service level agreement for centres in their area and capital and revenue budgets
- Ensuring that leases and licenses are in place and reviewed periodically
- Developing, implementing and overseeing the administration of a new schedule of pricing and discounts for centre usage

3.0 General Issues

3.1 The transfer of Community Centres from three former service areas to the Regeneration Service has taken place over the last three years. This has involved considerable work in aligning budgets and operational requirements, and understanding the resulting financial position and implications for services moving forward, so reporting on these issues has not been possible until recently.

3.2 Good progress has been made in moving the service from a position where it was operating beyond the budget provision by identifying operating inefficiencies and closing underused and poorly maintained Centres. However, it is acknowledged that further work is required to realise the full extent of this delegated function and thereby empower Area Committees to take a leading role in utilising their community assets to better meet local needs.

3.3 Budgets

Fixed budgets for each centre have now been finalised for 2009/10 and work has commenced on setting the 2010/11 budgets. This has to date been difficult to achieve due to the complexity of bringing together different service budgets, and insufficient historical information on actual expenditure. However, budget estimates for 2009-10 have now been established, based on the close monitoring of expenditure in 2008-09.

3.4 The total Community Centres budget for 2008-09 was £3,006,660. In 2009/10 the total budget for the whole service has increased slightly to £3,127,150. This is mainly to enable the service to meet rising operational costs. A summary of budgets for the Outer South Area Committee for 2009/10 is included at section 6 of this report, with a more detailed breakdown provided at appendix 2.

3.5 Controllable and Non-Controllable Budgets

The Community Centres budget contains various budgets headings, some of which are controllable by Area Committees, and some which are not. The table below outlines the overall budget for the service highlighting which of the two categories headings fit in to:

Budget Heading	Controllable £,000	Non- Controllable £,000	Total £,000	Notes
Caretakers	£1,109		£1,109	
Premises	£717		£717	
Supplies & Services	£15		£15	Telephones and Licenses
Income (internal)	-£243		-£243	LCC depts.
Income (external)	-£341		-£341	
Management Fee		£242	£242	CPM
NNDR (business rates)		£198	£198	
Insurance		£26	£26	
Capital charges		£1,082	£1,082	
CPM Maintenance budget		£321	£321	Budgets now devolved to CPM
Grand Total	£1,257	£1,870	*£3,127	

* Overheads budget for central recharges and support e.g. legal / professional fees, are not included within this budget.

3.5.1 The budgets that sit within the controllable category relate to the operational budgets which have been delegated to the Area Committees, these include; caretaking, supplies and services, premises costs and income. The non-controllable budgets are managed by CPM finance, and include; capital charges, business rates, insurance and CPM service management costs. Actual expenditure against the budget estimate for both controllable and uncontrollable headings will be reported to Committees.

3.5.2 Appendix 2 of this document provides a breakdown of the controllable and non-controllable budgets for the Outer South Area Committee.

3.6 Revenue Budgets

It was agreed in the 2006 Executive report that revenue savings made from delegated Community Centres budgets should be retained by Area Committees to reinvest in their local portfolio within the approved Council budget allocations.

3.6.1 Prior to commencing the transfer of Community Centres to Area Teams / Committees in 2006, the city's Community Centres had been operating at a substantial deficit against the agreed budget allocation.

3.6.2 Officers have been working with local Members to identify operating inefficiencies which have enabled the actual costs to run Community Centres to now balance against the approved budget. Savings that have contributed achieving this position include:

- Sale of the Pakistani centre and transfer of the lease for the Bangladeshi Community Centres (Inner East)

- Reduction in caretaking at Harehills Place (Inner East), Mandela Centre (Inner North East), key holding St Gabriels (Outer South),
- Closure of Wyther (Inner West) and transfer of Greenhill Community Centres to adult services (Outer West)

3.6.3 Due to the negative budget position across the portfolio, it has not been possible to delegate individual budgets to Area Committees until now. But with effect from 1st April 2009, Area Committees will retain net revenue savings made across their local portfolio within the agreed annual allocation.

3.6.4 Officers will continue to work with Area Committees to identify revenue savings which will improve the efficiency of the service and provide better value for money. These savings will be protected for use in the year following that which they are achieved e.g. savings made in 2009/10 will be available to spend in 2010/11. The amount of revenue savings that will be available for Area Committees will be confirmed on completion the budget closure procedures. This is to enable finance staff to deal with any overspends within the local portfolio and to ensure that budgets balance.

3.6.5 The ability to retain revenue savings will provide Area Committees with additional resources to deliver on their investment priorities, as identified within their local action plans or Area Delivery Plan. Revenue improvements which the Area Committee could consider include:

- Providing transitional support to local voluntary groups wishing to take on the management responsibility of local centres to deliver local services
- Increase the use of local centres by:
 - Making internal improvements e.g. painting / decoration, to make the centres more appealing to potential users
 - Replacement / upgrade of equipment
 - Support to local organisations to enable them to deliver more services from community facilities which improve usage and/or attract new users and address local priorities
 - Training and advice to user groups and / or organisations leasing centres to improve their business planning skills and engender a more entrepreneurial culture across the portfolio which supports income generation and sustainability

3.7 Income

At present all community centre income is used to directly offset expenditure against each centre. In order to support Area Committees to generate income to improve their local portfolio, it is proposed that a new procedure is put in place from 1st April 2010, which enables Area Committees to retain all new income.

3.7.1 This new procedure is currently being worked through with finance officers and the details will be brought back to Area Committees in the January cycle of meetings.

3.8 Capital Budgets

A ring-fencing arrangement for capital receipts arising from the disposal of community centre assets was agreed by Executive Board in 2006 and was incorporated into the Capital Strategy and Asset Management Plan 2007-08. This allows for up to 100% of the receipt to be retained by Area Committees to address

category 1 (immediate) and 2 (essential) backlog maintenance on other Community Centres within the same area.

- 3.8.1 Area Committee proposals will need to be supported by an individual business case which should be compiled prior to finalising the sale of the asset, for consideration by the Asset Management Board (AMB). Proposals with a total value of less than £100k, require AMB support and final approval by the Director of Resources. Proposals for more than £100k require Executive Board approval. Further advice will be provided to Area Committees to develop their proposals on a case by case basis.

3.8 Corporate Property Management (CPM)

The CPM Service, Resources Directorate, was formally established on 1 January 2008 and is responsible for building maintenance of all Council buildings and miscellaneous land (except schools and ALMO housing property) and provides facilities management for community centres. All revenue maintenance budgets have been consolidated to form a corporate building maintenance budget which has been managed by CPM since 1 April 2009. As a result, the need to undertake the repair maintenance of community centres will no longer be part of the delegated function for Area Committees. A briefing note outlining the role of CPM is attached at appendix 3

- 3.8.1 CPM deal with three different types of building issues:

- Facilities Management – day to day running of centres
- Maintenance - Responsive and planned building works using both revenue and capital
- Implementation of refurbishment work all on LCC owned buildings to improve service delivery, mostly funded by Services.

3.8.2 Maintenance – Responsive and Planned revenue budget.

Responsive maintenance – repairs should be raised with the on site caretaker, or Area Buildings Manager where this is not possible, and they will then be reported to the CPM Helpdesk for action. Responsive maintenance would include emergency repairs e.g. broken windows, building security, electrical failure, flooding etc.

Planned Maintenance – CPM will undertake planned maintenance on an annual basis e.g. electrical, asbestos and legionella testing and monitoring, gas servicing etc as well as a planned programme of repairs eg decorating, structural repairs etc.

Backlog maintenance, capital budget – Larger scale works to bring the centre up to required standards / meet government legislation e.g. replacement of a roof, DDA compliance etc. In order to address this issue Area Management Teams are asked to prioritise community centres for backlog maintenance works, as well as identifying the future of centres as part of their Asset Management Plans. This will enable work to be prioritised for inclusion in the CPM annual maintenance programme. Consultation with Area Committees will take place through the development of local action plans (outlined in section 7) to feed in to this process.

A schedule of current backlog maintenance for centres in the Outer South area is attached at appendix 4.

3.8.3 CPM is currently developing a programme of planned maintenance works for the city which will be brought to the first cycle of Area Committee meetings in 2010/11. This will be accompanied by a schedule of maintenance works undertaken within each Area Committee portfolio over the previous 12 months.

3.8.4 Refurbishment - works identified by Area Committees to make improvements which do not form part of normal maintenance arrangements, e.g. reconfiguration of internal spaces to increase usage, upgrading equipment or fittings – kitchens etc, require a budget to be identified prior to work commencing. Processes are in place to implement improvements / refurbishments to Community Centres, and advice will be provided to Area Committees on a case by case basis.

4. Rental Support

4.1 Rental Support for Leased Out Centres

A rental support programme to leased centres is currently administered by the Regeneration Service through an annual assessment process. Subsidy is provided to organisations leasing centres through income forgone to the Council. In Outer South the East Ardsley Community Association receives a 90% rent subsidy which amounts to £4,860 for 2009/10. The Association makes a 10% contribution to the rent totaling £540 in the current financial year.

4.1.2 It is proposed that moving forward, funding decisions to support groups leasing LCC owned community centres is devolved to the Area Committees (timescales to be agreed with each AC).

4.1.3 Assessment criteria will be developed to ensure there is a consistent approach applied across the city, which links to the development of services which meet community need as identified in the Area Delivery Plan.

4.2 Rental Support for Users of Office Accommodation

Historically, voluntary and community organisations occupying office space in Community Centres have done so informally, and space has been provided free of charge. This needs to be addressed through a formal lease or license agreement and, in accordance with audit commission guidance, groups are required to move towards paying a fair contribution for the space they occupy. Future rental changes will be assessed through a market rental assessment, which may result in some groups being asked to pay charges which they do not have the resources to pay for and require continuing support.

4.2.1 The Executive Board report of March 2006 specifies that Rental Support Agreements are put in place for organisations that are providing community services from Community Centres which meet local priorities. It is proposed that a city wide Rental Support scheme is developed for implementation from 1 October 2010 by Area Committees. This will enable a full market rental assessment to be undertaken for all centres in the portfolio.

4.2.2 All existing users of office accommodation will be notified in October 2009 that changes to the current arrangements will apply from 1st October 2010. A rental

support scheme which assesses how the organisation is meeting the identified needs of local people and affordability will then be developed and implemented.

4.2.3 It is proposed that organisations that do not meet the new criteria for support, will move to a three year transitional arrangement from 1st October 2010. Payment of the full market rental will then commence at 35% in year 1, 65% in year 2 and 100% in year 3.

4.2.4 Existing arrangements / charges will apply until the new scheme is implemented.

4.2.5 A small task group will be established to work through the proposals which will be reported to Area committees in early 2010.

5 Pricing and Lettings Policies

Area Committees have played a key role in developing local pricing and lettings policies for centres within their areas. All policies have now been agreed across the city and consultation has taken place with users.

5.1 Due to the different discounts being offered by committees, it has been necessary to develop a new lettings database that can accommodate the variable charges that will be applied. The new database is now live after completing a test period to 30 September 09.

5.2 Area Committees will be required to clearly display the pricing schedule in every centre where the policy applies. Guidance was issued to Area Teams in July 2009 on the procedures that need to be followed to undertake this task.

6.0 Outer South Area Committee Community Centres Portfolio

The Community Centres portfolio for Outer South, alongside the total budget allocation for 2009/10 is outlined below:

Area Committee – Outer South 2009/10			Budgets			
Centres	Ward	Status	Controllable	Non-controllable	Income	Total Net Budget
Rose Lund Centre	Rothwell	LCC Managed	£33,980	£13,850	£500	£47,330
Gildersome YC	Morley North	LCC Managed	£37,600	£28,040	£0	£65,640
Windmill YC	Rothwell	LCC Managed	£17,760	£34,410	£800	£51,370
Tingley Y&C Centre	Ardsley & Robin Hood	LCC Managed	£37,490	£24,150	£1,000	£60,640
Lewisham Park CC	Morley South	LCC Managed	£30,400	£21,710	£1,690	£50,420
Peel Street	Morley South	Leased Out	£70	£10,300	£900	£9,470

St Gabriels Centre	Ardsley & Robin Hood	LCC Managed	£25,400	£11,360	£400	£36,360
East Ardsley CC	Ardsley & Robin Hood	Leased Out	£540	£14,040	£540	£14,040
West Ardsley CC	Ardsley & Robin Hood	Leased Out	£60	£6,220	£3,000	£3,280
Blackburn Hall	Rothwell	LCC Managed	£82,390	£62,610	£25,000	£120,000
Churwell CC	Morley North	Leased Out	£0	£74,510	£0	£74,510
4 Room Morley TH	Morley South	LCC Managed	£4,490	£0	£43,840	-£39,350
Total			£270,180	£301,200	£77,670	£493,710

A full breakdown of the estimated budget vs actual expenditure to 31st July 2009 for each of the centres within the portfolio is attached at appendix 2.

6.1 For 2009/10 the total net revenue budget is £493,710, actual expenditure to 31st July 2009 is £53,282. Efficiency savings made against this budget in 2009/10 will be retained by the Committee for 12 months commencing 1st April 2010. Budget reports will be provided twice a year.

6.2 Issues for Outer South Area Committee Portfolio

6.2.1 Efficiency Savings 2008/09

Peel Street Centre - This was leased to Joseph Priestley College to use as additional classroom space for college courses. The leasing of the facility has created revenue efficiency savings, reduced the amount of backlog maintenance works which would have to be carried out and generated more income than was created from the hire of the centre to previous user groups who used the facility on a regular basis. Joseph Priestley College are in the process of drawing up a schedule of improvements which will improve the interior and exterior of the facility.

St Gabriel's Community Centre - This facility has been the subject of two annual reviews so far, due to low usage, and a number of efficiency saving measures have been put in place to deal with the high running costs of the centre, including key holding. The running of the centre in financial year 2009/10 is to be reviewed once again in March 2010 by Outer South Area Committee.

6.2.2 Disposals and Leases

Churwell Community Centre and Stanhope Memorial Hall - A report was recently presented to Asset Management Board regarding the closure of Churwell Community Centre and the renovation of Stanhope Memorial Hall to bring the building back up to standard for use as a community centre. Discussions have also taken place with the existing management committee of Churwell CC to discuss their role in the management of Stanhope. It is anticipated that this facility will be

managed by the community on a full internal and external insuring and repairing lease, therefore having minimal pressure on community centre budgets. A business plan for the capital receipts for Churwell to be ring fenced to the Stanhope improvement costs is currently being worked up.

6.2.3 Key Holding

Key Holding is to be progressed further at Lewisham Park and Gildersome Youth Centre to try and create efficiency savings. Key holding is working well at Tingley Youth & Community Centre and St Gabriel's Community Centre.

6.2.4 Pricing & Letting Policy

Following the recent trials of the new pricing and lettings policy, some revisions need to be made to the discounts schedule, as some parts of the policy are still open for interpretation and some additional discount categories have needed to be added, as it isn't clear which discount category some groups should fall under. The main areas for strengthening are around lettings to vulnerable groups i.e. mental health groups, groups for people with disabilities, community meetings run by statutory organisations, for example, Pubwatch, and lettings to Town and Parish Councils. Progress on this will be fed back through Outer South Community Centres Sub Committee.

6.2.5 Area Committee Funded Improvements

Morley Town Hall - £31,000 has been invested in new furniture, carpeting and decorations within the four Area Committee managed function rooms. It is hope that with these new improvements that more users will be attracted to book the facility. A promotional leaflet is also to be produced for the building to try and generate new users.

Windmill Youth Centre - A joint Section 106 and Area Well Being funded capital renovation project costing £142,000 is now complete at Windmill Youth Club. A comprehensive programme of improvements was completed including internal and external decorating, improvements to storage, new heating system and roof repairs.

6.2.6 Investment Priorities

It is envisaged that the investment priorities for the area will be:-

- **East Ardsley Community Centre** – there is approximately £10,000 of backlog maintenance work to be completed at the centre before a new lease can be agreed to by East Ardsley Community Association who runs the building.
- **Blackburn Hall** – A number of works need to be undertaken at the centre to improve the appearance of the building both internally and externally. It is hoped that if this investment takes place, it will increase usage and levels of income generated for the facility.

6.2.7 Other Issues

Links have been made with Adult Services and their review into provision of activities for adults with learning disabilities and older people. A number of site visits have taken place to assess the suitability of centres for the provision of these services. Area Management are awaiting feedback from Adult Services with regards to the potential of using the centres visited before progressing further.

7.0 Further Roles and Responsibilities of the Area Committee

Action plans will be developed for all local centres by the Area Management Teams. The plans will be a useful tool to inform Area Committee decisions on the management of Centres. Issues that Area Committees may want to consider in the development of these plans include:

- using performance information to identify occupancy levels, services delivered and efficiency savings;
- development of marketing strategies to promote centres to users who do not access them currently;
- robust investment proposals which feed in to and influence the forward work programme of the central investment budget
- rationalisation of centres so that resources can be directed at those most used;
- developing proposals for asset transfer, through sale or lease, to voluntary / community / faith groups who are better equipped to deliver services that meet local need.

7.1 To assist in the development of action plans and to ensure that issues relating to local centres are properly considered, Area Committees may wish to consider establishing a community centre sub-committee involving appropriate Area Management Officers, the CPM Area Buildings Manager and the lead Member with responsibility for Community Centres. In some areas this is already happening and has proved to be an effective way of building local capacity and understanding of local centre issues.

8.0 Performance Management and Reporting

8.1 Baseline Position and key targets for the Service

Area Committees will receive Mid year and year end budget update reports. Reports on key issues affecting centres in the committee's area will be provided as and when required.

8.2 Corporate Property Management will provide buildings investment information to Area Committees a minimum of once a year. This information will be provided to Area Committees early 2010/11.

8.3 Reports will be available on the level of bookings in each centre, potential income and level of waived fees. This will enable area committees to identify centres that are well / under used etc which can help inform future management and development plans.

8.4 Reporting Arrangements

Performance will be reported to area committees twice a year, at the Sept and January committee cycles.

8.5 Elected members can further enhance their consultative and influencing role through ward based meetings with Area Management Officers who meet regularly with finance and CPM.

9.0 Equality Considerations

There is a perception that some centres are only accessible to some sections of the community. All centres need to demonstrate that they comply with the Council's

equality commitments. This applies to both directly managed centres and leased centres. Advice and guidance and appropriate monitoring procedures need to be developed and implemented to better address this issue. It is proposed to complete this work and make information available to Area Committees in June 2010.

10.0 Implications for Council Policy and Governance

The community centre issues detailed in this report comply with agreed Council policy and governance arrangements.

11.0 Consultation

Members and centre users have been consulted on the delegation of community centres for a number of years. However, due to the complexity of bring budgets together from a number of different service areas, it has not been possible to report on budgets specific information for individual centres until very recently. Discussion has also taken place with the 10 Area Chairs, Area Management Teams and colleagues from Corporate Property Management (CPM) in compiling this report.

12.0 Legal and Resource Implications

The Community Centres delegated function allows the Area Committees to retain revenue savings which are made within the financial year, to enable them to deliver on their investment priorities, as identified within their local action plans or Area Delivery Plan.

13.0 Conclusions

This reports sets out the current position regarding progress to implement the delegation of Community Centres in the Outer South Area. Good progress has been made to better understand the operational, budgetary and maintenance issues affecting all of the Community Centres within the portfolio. This will be built upon as the delegation is implemented over the next twelve months so that a greater understanding of the needs of each centre and its users is established. The development of local action plans and the provision of improved performance management information, which will be available from April 2010 when the new lettings database is implemented, will enable a more robust, effective and sustainable service to be developed in the longer term.

14.0 Recommendations

The Outer South Area Committee is asked to agree the content of this report and to comment on any issue raised.

Background Papers:

Executive Board, March 2006

Area Functions Information – 2009 / 10

FUNCTION:	Community Centres
DESCRIPTION	
HEADLINE INFORMATION:	
<p>Responsibility for a portfolio of community centres vested with Regeneration Service. This covers overseeing revenue budgets, operational arrangements and the use of the centres, agreeing and implementing a schedule of charges and discounts for directly managed centres and making asset management and investment proposals to ensure the portfolio is sustainable and meets local needs.</p>	
OVERVIEW OF RESOURCES:	
<p>72 community centres city wide Managed by Regeneration Service Caretaking, cleaning, lettings, surveying and maintenance provided by Corporate Property Management Service</p>	
TYPE OF INFORMATION TO BE AVAILABLE AT AREA COMMITTEE LEVEL:	
<p>List of centres and management arrangements with data sheets and budget information, Lettings and Pricing policy.</p>	
EXECUTIVE MEMBER:	
<p>Cllr Les Carter – Environment and Neighbourhoods</p>	
RESPONSIBLE OFFICERS:	
<p>DIRECTOR: Neil Evans CHIEF OFFICER: Stephen Boyle LEAD OFFICER FOR FUNCTION SCHEDULE: Sue Wynne</p>	

OUTCOMES AND PERFORMANCE INFORMATION
LINK TO LEEDS STRATEGIC PLAN OUTCOMES:
Harmonious Communities
IMPROVEMENT PRIORITIES:
<p>HM-1a An increased number of local people engaged in activities to meet community needs and improve the quality of life for local residents</p> <p>HM-1b An increase in the number of local people that are empowered to have a greater voice and influence over local decision making and a greater role in public service delivery</p> <p>HM-2a Enable a robust and vibrant voluntary, community and faith sector to facilitate community activity and directly deliver services</p> <p>HM-2b An increased sense of belonging and pride in local neighbourhoods that help to build cohesive communities</p>
GEOGRAPHY & FREQUENCY OF RELEVANT LOCAL PERFORMANCE INFORMATION:
(E.g. SOA, ward, quarterly, yearly)
<p>Annual survey – resident perception of neighbourhood and local facilities</p> <p>Data sheets for each centre updated at least annually</p>
GOVERNANCE
DESCRIPTION OF WHAT PROPOSED RESPONSIBILITY COVERS:
<p>This covers overseeing revenue budgets, operational arrangements and the use of the centres, agreeing and implementing a schedule of charges and discounts for directly managed centres and making asset management and investment proposals to ensure the portfolio is sustainable and meets local needs.</p>
PRACTICAL ARRANGEMENTS – HOW WOULD LOCAL MEMBERS DEAL WITH THE PROPOSED RESPONSIBILITY:
<p>Ward members are involved in discussions about significant changes to particular centres. Proposals on significant issues which affect one or more centres in a Committee's portfolio are then subject to a report to the Area Committee.</p>
HOW / WHEN WOULD THE SERVICE / FUNCTION REPORT TO THE AREA COMMITTEE:
(E.g. formal and informal arrangements, frequency)
<p>Mid year and year end update on portfolio and budgets.</p> <p>Reports as required on key issues affecting centres in the committee's area.</p>

MANAGEMENT AND CO-ORDINATION	
PROPOSED ARRANGEMENTS FOR SERVICE / FUNCTION IN 2008/09:	
TYPE AND DETAIL OF PROPOSED ARRANGEMENTS:	
Centrally Managed Service With Management Contacts for Each Area	
Locally Managed Service With Some Central Support/Technical Expertise/Co-Ordination	Facilities Management (caretaking, cleaning, maintenance, lettings) is provided by a central team in Corporate Property Management. Co-ordination, technical support and budget management is provided by a central team in Regeneration. Local support, management of day to day issues, development of proposals and consultation is undertaken by staff in each of the Area Management Teams.
LINKS TO KEY PLANS / STRATEGIES / LEGISLATION / STATUTORY REQUIREMENTS:	
Facilities Management staff ensure that relevant legislation is followed when operating and maintaining public buildings.	
LINKS TO OTHER CITY COUNCIL SERVICES:	
Community space in other council buildings complements the space available in community centres.	
LINKS TO OTHER PUBLIC SECTOR PARTNER SERVICES:	
Support the delivery of a number of community based services provided by the council and other partners.	

CONTRACT / COMMISSIONING
DESCRIPTION OF ANY CONTRACT / COMMISSIONING / SERVICE LEVEL AGREEMENTS FOR SERVICE / FUNCTION:
Service Level Agreement with Facilities Management in place for caretaking, cleaning, facilities management and lettings

ANY KEY CURRENT / FUTURE ISSUES FOR AREA COMMITTEE TO BE AWARE OF REGARDING SERVICE / FUNCTION
Lettings and Pricing Policy being agreed by all Area Committees for implementation in 2008/09 – 2009/10 Budget detail is complicated and some elements have a time lag e.g. utilities costs therefore caution is required when looking at budget information at any point in time. Corporate Property Management are responsible for repairs and maintenance of buildings and securing funding to address backlog maintenance.

HEADLINE CITYWIDE FINANCIAL INFORMATION FOR RESPONSIBILITIES	
Citywide Budget For Service / Function 09/10	
£000s	
Net Revenue Budget	3,127
Net Capital Budget	
Key Funding Sources	
	£000s
	%
Funding Provider	
LCC	3,712
Income from Charges	
LCC – other Council Services	-243
External bookings and office use	-297
Net Operational Costs	3,172
Other(Non Operational Centres & Overhead)	-45
Other	
Net Budget	3,127
DESCRIPTION OF WHAT THE BUDGET REPRESENTS:	
Revenue costs associated with the operation of the community centres.	
DETAIL OF ANY NON CONTROLLABLE ELEMENTS:	
Provision of insurance cover and liability Non-controllable capital asset charges. These elements cannot be effectively monitored or controlled at an area level.	
DESCRIPTION OF THE FORMULA USED FOR APPORTIONING BUDGET ACROSS DIFFERENT AREAS:	
Budgets apportioned based on revenue figures for centres in each area, adjusted each year to account for changes in the portfolio and operating costs of each centre. Backlog maintenance budget for the city will be prioritised according to service requirements and local needs	
REASONS WHY THIS PARTICULAR FORMULA WAS SELECTED:	
Suits this function and allows monitoring of costs for individual centres. Any revenue savings generated in year can be re-invested into other community facility priorities within the same area.	
DETAIL OF ANY SIGNIFICANT SERVICE / BUDGET VARIATIONS ACROSS THE CITY:	
Budget for each centre depends on size, usage and income. There are therefore significant variations between budgets from centre to centre. Time lag in receiving meaningful information on budgets centres by centre due to nature of charges (e.g. utility bills) and income. Seasonal fluctuations affect budgets e.g. utility costs higher in second part of year.	

AREA COMMITTEE BREAKDOWN – Community Centres

		City Wide	East		North East		North West		South		West	
		Total	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer	Inner	Outer
Resource Availability												
Community Centres	Directly Managed	50	11	7	2	3	5	4	8	8	1	1
	Managed by Community Orgs.	22	1	4	1	1	2	3	0	4	3	3
Net Revenue Budget	Net Budget for 09/10	3,172,020	893,450	337,650	187,790	89,990	371,150	431,120	170,480	510,960	112,520	66,910
	Mid year progress											
	Year end outcome											

Notes: 1 Covers centres in the Regeneration service portfolio as of 1st May 2009.

2 Centres which are being / have been disposed of and ones which are anticipated to be added to the portfolio from other services are not included in these figures

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ENVIRONMENTS & NEIGHBOURHOODS (AREA MANAGEMENT SCHEDULES 2009-10)											
CONTROLLABLE COSTS											
South East Area	Care takers 166 85 Budget 2009-10	Premises 166 86 Budget 2009-10	Supplies & Services Budget 2009-10	Total Controllable Operational Costs		Total Controllable Operational Income		Net Controllable Operational Costs			
				Actual To 31/07/2009	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009
OUTER SOUTH											
ROSE LUND CENTRE	31342	£30,010	£3,662	£3,970	£1,435	£0	£33,980	£5,097	£33,480	£5,063	£33,480
GILDERSOME Y.C	31455	£21,680	£260	£14,420	£2,275	£0	£27,600	£2,535	£27,600	£2,535	£27,600
WINDMILL Y.C	31457	£5,850	£6,953	£2,548	£11,910	£0	£17,760	£9,501	£16,960	£9,099	£16,960
TINGLEY Y&C CENTRE	31458	£28,920	£5,761	£8,570	£1,140	£0	£37,490	£6,901	£36,490	£6,841	£36,490
LEWISHAM PARK C.C.	31479	£19,280	£4,838	£11,140	£1,206	£0	£30,400	£6,044	£28,710	£6,044	£28,710
PEEL STREET(LEASED)	31481	£0	£6	£70	£140	£0	£70	£134	£830	£384	£830
ST GABRIELS CENTRE	31484	£18,610	£3,876	£6,790	£489	£0	£25,400	£4,365	£25,000	£4,305	£25,000
EAST ARDSLEY CC (LEASED)	86459	£0	£0	£540	£150	£0	£540	£160	£0	£150	£0
WEST ARDSLEY CC (LEASED)	86463	£0	£0	£60	£75	£0	£60	£92	£2,940	£458	£2,940
BLACKBURN HALL ROTHWELL	89132	£34,280	£7,942	£47,310	£1,506	£800	£82,390	£9,493	£57,390	£1,130	£57,390
CHURWELL CC (LEASED)	89139	£0	£226	£0	£18	£0	£0	£244	£0	£244	£0
4 MEETING ROOMS MORLEY TOWN HALL	89148	£0	£0	£0	£0	£4,490	£4,490	£0	£43,840	£13,751	£43,350
TOTAL OUTER SOUTH		£158,610	£33,072	£104,780	£10,666	£6,790	£270,180	£44,000	£192,510	£20,330	£192,510

NON CONTROLLABLE COSTS											
OUTER SOUTH	Mgt Fee 166 87 Budget 2009-10	NNDR Budget 2009-10	Actual To 31/07/09	Insurance Actual To 31/07/2009	Capital Budget 2009-10	Non Controllable		Net Non Controllable			
						Budget 2009-10	Actual To 31/07/2009	Budget 2009-10	Actual To 31/07/2009		
ROSE LUND CENTRE	£4,360	£2,670	£2,668	£430	£0	£0	£0	£13,850	£3,332		
GILDERSOME Y.C	£4,860	£3,540	£3,541	£430	£13,950	£0	£5,260	£28,040	£3,866		
WINDMILL Y.C.	£6,550	£3,740	£3,735	£430	£18,880	£0	£4,810	£34,410	£4,836		
TINGLEY Y&C CENTRE	£4,910	£4,220	£4,220	£430	£10,770	£0	£3,820	£24,150	£5,118		
LEWISHAM PARK C.C.	£4,070	£3,060	£3,056	£430	£12,320	£0	£1,830	£21,710	£3,846		
PEEL STREET(LEASED)	£10	£0	£1,455	£0	£6,650	£0	£3,640	£10,300	£1,444		
ST GABRIELS CENTRE	£3,360	£1,170	£1,164	£430	£6,400	£0	£0	£11,360	£1,732		
EAST ARDSLEY CC (LEASED)	£80	£0	£0	£0	£2,570	£0	£11,390	£14,040	£20		
WEST ARDSLEY CC (LEASED)	£10	£0	£0	£0	£0	£0	£6,210	£6,220	£10		
BLACKBURN HALL ROTHWELL	£7,020	£7,520	£7,518	£0	£48,070	£0	£0	£62,610	£8,748		
CHURWELL CC (LEASED)	£0	£0	£0	£0	£18,520	£0	£55,990	£74,510	£0		
4 MEETING ROOMS MORLEY TOWN HALL	£0	£0	£0	£0	£0	£0	£0	£0	£0		
TOTAL OUTER SOUTH	£35,230	£25,920	£27,357	£2,680	£144,520	£0	£99,220	£301,200	£32,952		

Annual Budget / Income Estimates		
Budgeted Expenditure	Budgeted Income	Net Budget
Below excludes capital and maintenance budgets which are devolved to other		
£41,440	£40,940	£500
£46,430	£46,430	£0
£28,480	£27,680	£800
£47,050	£46,050	£1,000
£37,980	£36,270	£1,690
£80	£820	£740
£30,360	£29,960	£400
£620	£80	£540
£70	£2,930	£2,860
£96,930	£71,930	£25,000
£0	£0	£0
£4,490	£43,840	£39,350
£333,910	£77,670	£256,240

Net Overall Budget	
Budget 2009-10	Actual To 31/07/09
£47,330	£8,395
£65,640	£6,401
£51,370	£13,935
£60,640	£11,959
£50,420	£9,880
£9,470	£1,060
£36,360	£6,037
£14,040	£170
£3,280	£448
£120,000	£9,878
£74,510	£244
£39,350	£13,751
£493,710	£53,282

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CORPORATE PROPERTY MANAGEMENT

Community Centre Building Maintenance Expenditure/ Status Briefing

Background

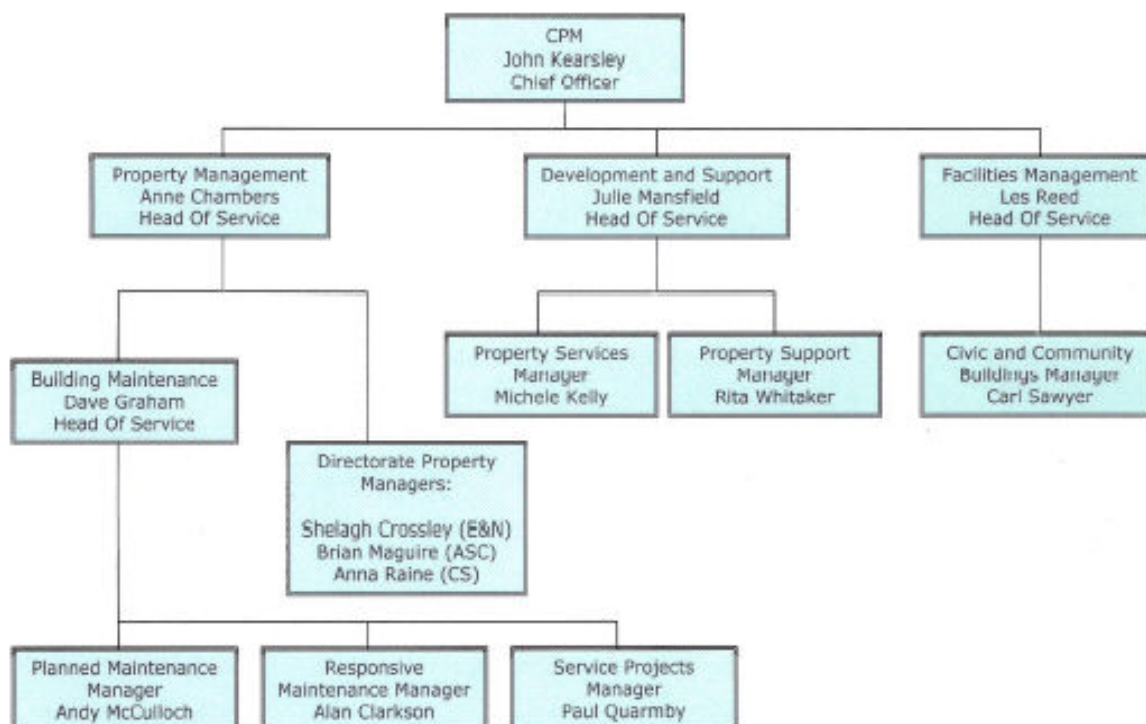
- 1 Corporate Property Management (CPM) was set up in January 2008 under the Council Change Programme as part of the development of the new Corporate Landlord arrangements, it is a Service within the Resources Directorate.
- 2 CPM is responsible for assets which are used for service provision e.g. community centres, libraries, residential homes, leisure centres etc and staff accommodation e.g. offices, depots etc. The following assets are outside the CPM remit and are the responsibility of other Council Services – Highways (roads and paths); Parks and Countryside (parkland, public open spaces; recreation grounds, though CPM is responsible for the buildings within these areas); Education Leeds – schools and ALMO's – Council housing.
- 3 Area Committees should not have noticed any major changes to the provision they received in 2008 as the CPM structure was created and people appointed to posts. The property teams of the former City Services, Learning and Leisure, Social Services and Development Department along with some external appointments have come together to aim to provide a professional, co-ordinated approach to looking after property.

Main Points

- 1 CPM has been structured into three definite areas:
 - Property Management – looking after buildings through planned maintenance, responsive repairs or project work and is responsible for the entire CPM building maintenance budgets, revenue and capital.
 - Facilities Management – providing cleaning/ caretaking, contract monitoring e.g. fire equipment and window cleaning, hiring out rooms in community centres i.e. continuing to provide the service that Area Committees have previously enjoyed.
 - Development and Support – first point of contact for all building and facilities related enquiries via a Helpdesk, Quality Assurance, lease/ licence information, energy information etc.



2 CPM Organisational Structure



- 3 All community centres will have the relevant health and safety planned maintenance works carried out as standard and a programme of other planned maintenance works is being developed. Responsive repairs are initiated as has previously been the case by the caretaker of the building or any member of Area Management contacting the Helpdesk (0113 2243847). These works will be undertaken from the CPM budgets.
- 4 If any Area Committees wish to explore the feasibility of any specific building project then a member of Area Management should complete a Feasibility Request Form including an indication of funding available for the works and return to Anne Chambers (Appendix 1).
- 5 Occasionally Members are contacted by members of the public who have noticed damage, security breaches etc to centres, or indeed any other Council building, out of office hours. If this is judged to be an absolute emergency that needs immediate attention ie make safe and secure, the Standby Out of Hours Service can be contacted on 3760499, the permanent repair will take place later. Most issues though can normally be dealt with during office hours.



6 Building Maintenance budget spend 2008/09

Revenue

East and North East Area Management Team

Inner East	£84,710	
Inner North East	£21,535	
Outer North East	£9,390	£115,635

South and Outer East Area Management Team

Inner South	£23,570	
Outer South	£33,310	
Outer East	£62,650	£119,530

West and North West Area Management Team

Inner North West	£34,705	
Outer North West	£31,270	
Inner West	£3,180	
Outer West	£8,920	£78,075

** Meanwood Community Centre roof work was funded through the Revenue budget.

Capital

<u>Community Centre</u>		<u>Expected Completion</u>	<u>Cost</u>
Firthfields	Windows	Complete	£6,000
St Matthews	Roof	Complete	£14,000
Woodhouse	Roof, DDA and Basement	5 June 2009	£51,740
Mandela	Roof	Complete	£55,000

7 Budget 2009/10

CPM will continue to assess the maintenance requirements of community centres in conjunction with Area Management and ascertain priority works for buildings using both Capital and Revenue. There will be particular emphasis on making centres more energy efficient as well as reducing the backlog



maintenance and continuing to identify community groups who would wish to take responsibility for managing and maintaining their own centres.

- 8 To monitor work which is carried out at community centres, regular bi-monthly management meetings take place between Area Management and CPM to raise any outstanding property/ facility issues. The representative for CPM is Carl Sawyer, Civic and Community Buildings Manager, who passes on any building maintenance issues to the relevant Building Maintenance team. This meeting is also the forum to discuss plans for reducing backlog maintenance at centres.

Finally, Area Committees are responsible for managing community centres and this report details the changes to building maintenance due to the creation of CPM. It should be noted however, that CPM has responsibility for all Council buildings, as detailed in Background point 2 and if Members have any maintenance queries on any other Council buildings or miscellaneous land in their area, then they can be communicated either through the building user eg Libraries, the Helpdesk in the case of responsive repairs, or directly to Anne Chambers.

A handwritten signature in black ink that reads 'Anne Chambers.' The signature is written in a cursive style.

Anne Chambers
Head of Property Management

Backlog Maintenance: Category A centres to transfer to E & N (November 2007) Phase 2

Area	Community Centre	Maintenance works	Year one 2007/08	Year two 2008/09	Year three 2009/10	Year four 2010/11	Year five 2011/12	Comments	
Outer South	Gildersome YC	Repaint internal and External			£ 15,000			Decorations in PPM	
		Renew carpet to 'canteen area'					£ 1,500		
		Internal plastering works			£ 3,000				
		External security measures		£ 7,000					
		Install fire detection system			£ 6,000				
		Renew fence to L/H side of playground		£ 3,000					
		Replace windows to hall		£ 3,500					
		Replace heating pipework and radiators					£ 45,000		
		Resurface Car Park				£ 30,000			
		£ 114,000.00		£ -	£ 13,500	£ 54,000	£ 45,000	£ 1,500	
Outer South	Windmill Youth Centre	Refurbished August 2008							
Outer South	Lewisham Park	£ -	£ -	£ -	£ -	£ -	£ -		
		Re-roof Gym block			£ 15,000				
Outer South	St Gabriel's YC	£ 28,000.00	£ -	£ -	£ 28,000	£ -	£ -	Decorations in PPM	
		Internal redecoration			£ 13,000				
		Upgrade fire detection			£ 3,500				
Outer South	Tingley CC & YC	£ 3,500.00	£ -	£ -	£ 3,500	£ -	£ -		
		Renew ceiling to pool room, Kitchen and office Inc. new							
Outer South	Blackburn Hall	£ 20,000.00	£ 10,000	£ 10,000					
		New floorings various locations			£ 1,500				
		Repairs to roof finishes and flashings	£ 3,000				£ 1,000		
		External Walls - repointing to brickwork							
		External door replacement to kitchen and rear fire door							
		Replacement curtain walling to Supper Room incl safety							
		Security roller grille to front entrance							
		Repairs to terrazzo entrance and steps					£ 1,500		
		General external repairs and decorations					£ 2,000		
		Internal decorations					£ 2,000		
Outer South	Morley Town Hall	Replace boiler and heating controls			£ 10,000				
		Replace fire alarm system				£ 20,000			
		Part electrical upgrade				£ 8,000			
		New Intruder alarm	£ 3,000						
		Upgrade toilet facilities Changing rooms area					£ 3,000		
		Refurbishment of heating system					£ 23,000		
		£ 85,000.00		£ 6,000	£ -	£ 18,500	£ 60,500	£ -	
		Outer South	Rose Lund						
		£ -		£ -	£ -	£ -	£ -	£ -	
		£ -		£ -	£ -	£ -	£ -	£ -	
Total									
	£								
	£ 250,500.00								

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Originator: Phil Rigby/
Stephen Smith
Tel: 395 1093

Report of the Chief Environmental Services Officer

South Leeds (Outer) Area Committee

Date: Monday 19th October 2009

**Subject: Street Scene Grounds Maintenance Future Procurement Strategy -
Procurement Strategy Update Report**

Electoral Wards Affected:
 Ardsley & Robin Hood
 Morley North
 Morley South
 Rothwell

Ward Members consulted
 (referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Council Function Delegated Executive Function available for Call In Delegated Executive Function not available for Call In Details set out in the report

1.0 PURPOSE OF THE REPORT

1.1 To provide Area Committees with an update on actions and progress on the Procurement process for the provision of Grounds Maintenance from 1 March 2011 and to seek Area Committee views and input on the development of the specification and consultation process.

2.0 BACKGROUND

2.1 Current arrangements with Glendale and ATM have now been extended to their maximum point that is to the end of February 2011. New arrangements are to be put into place from March 2011 and to this end a Project Team and Project Board meet on a regular basis to shape procurement arrangements for the implementation of a new contract from 1 March 2011.

2.2 The new procurement arrangements are aimed at taking into account the recommendations of the Environment and Community Scrutiny Board 2005 inquiry into previous arrangements.

2.3 In addition, relevant officers are attending the Environment & Neighbourhoods Scrutiny Board Working Group on the Grounds Maintenance Service.

2.4 The ALMOs are involved in all stages of the process and Members will be aware that recent ALMO inspection reports have featured numerous comments on Grounds Maintenance.

3.0 PROCUREMENT STRATEGY APPROACH

- 3.1 This procurement exercise is aimed at providing a mechanism to deliver a Grounds Maintenance service to the various 'clients' who are West North West Homes Ltd, Aire Valley Homes Ltd, East North East Homes Ltd, Belle Isle Tenant Management Organisation (BITMO) and also highways and transportation.
- 3.2 The input from customers within the client base is of high importance into the proposed procurement strategy and the consultation carried out thus far by the clients is covered in more detail later in this report.
- 3.3 A report outlining the overall position and procurement approach will be presented to Executive Board. The views of various stakeholders, including Area Committees, will be fed in to that report.
- 3.4 This procurement exercise will provide a contract that delivers the following grounds maintenance functions:-
- Amenity Grass in residential areas – this includes roadside verges, grass around sheltered accommodation, other areas, some of which are on Yorkshire in Bloom judging routes
 - Rough cut grass – this includes grass in urban or rural areas requiring less maintenance than amenity grass
 - Sight line Grass on highways – typically in rural areas at road junctions and bends and are cut as a road safety measure
 - Shrubs and Rose Beds at various sites within the City-
 - Primary Networks – typically grass verges and central reservations surrounding motorway and junctions, traffic sensitive dual carriageways

4.0 PROJECT STRUCTURE AND GOVERNANCE

- 4.1 The project governance arrangements consist of a Project Team with a number of key tasks:-
- a) Development of a specification to use for tendering purposes
 - b) Construction of an appropriate and agreed pricing matrix and mechanism
 - c) Development of mapping of the location of sites included within the proposed contract
 - d) Development of a robust contract management and monitoring strategy
- 4.2 In achieving the above the Project Team will ensure the following:-
- a) That appropriate and adequate resources are made available from the various clients and service areas of the Council.
 - b) That clear and precise requirements should be included within the tender documentation in order to address the nature, scope and extent of contract specification requirements as referred to in 4.01
 - c) That bidding organisations will be required to demonstrate their ability to deliver the requirements and how these will be evaluated

d) That a robust contract management and monitoring framework is identified and implemented

4.3 The Project Team is made up of representatives of each of the ALMOs, BITMO, Highways Streetscene, Parks and Countryside, Procurement Unit and reports progress on a regular basis to the Project Board.

4.4 The Project Board meets on a monthly basis, is Chaired by the Chief Environmental Services Officer and has senior representation from the various clients plus other Council services including Strategic Landlord, Procurement Unit and Parks and Countryside.

4.5 The Project Board will approve actions at key stages of the procurement process.

5.0 CONSULTATION PROCESS

5.1 All parties (3 ALMOs, BITMO and Highways) have undertaken consultation with stakeholders with regards to the content of a future Grounds Maintenance service.

5.2 West North West Homes Ltd, Aire Valley Homes Ltd and East North East Homes Ltd representatives have advised that they have used the following mechanisms for consultation.

- Newsletter article
- Residents and Tenants Groups
- Sheltered Property Tenants
- Stakeholder / Staff Focus Groups / Sounding Boards
- Surveys undertaken

5.3 All ALMOs have also provided updates on the progress and consultation process to their SMTs and / or Boards.

5.4 Highways have also undertaken a thorough survey making use of the City Council's Citizen Panel.

6.0 OUTLINE SPECIFICATION / SCOPE OF WORKS

6.1 The Project Team have carried out a large amount of work considering and reviewing the current contract specification. Details of this including the major changes from the current contract arrangements are shown below:-

a) Frequency of Cuts

Frequency visits have been specified to 13 cuts per year to 25mm as the base specification, with the opportunity for clients to increase services at contract rates where required and assuming an appropriate notice period has been given.

Amenity Cut

b) Amenity cut – was 50mm height, now reduced to 25mm for an enhanced cutting service city-wide.

- c) **Enhanced grass**
Enhanced grass 32 cuts have been removed and replaced with a more general standard, 13 cuts at 25mm, variable by clients with appropriate formal notice
- d) **Shrub Beds**
Horticultural training standard specified for shrub and rose bush teams

Shrub bed pruning and maintenance visits - frequency increased from 1 to 2 visits per year, and additional visits reduced from 3 to 2 visits.
- e) **Rough and Sight Line grass**
Frequency reduced from 3 cuts per year to one to 100mm cut, with option for additional cuts at contract rates as required. Rough grass (Linear) left at 3 cuts.
- f) **Hedges**
Scope of works defined in details and to be cut twice yearly in May and September.
- g) **In Bloom areas**
Frequency of cuts to be varied to accommodate In Bloom areas judging calendars - previously delivered by a separate contract. This work to be at standard amenity grass contract rates.
- h) **Primary networks (formerly motorway junctions in separate contract)**
To be included and frequency reduced from 8 to 4 cuts, with option for clients to increase. This section now includes certain high speed roads which were formerly mapped as amenity grass (examples being Stanningley Bypass, Weetwood Ring Road, A63 Selby Road).

The above reflects the base standards agreed by the clients and has been shared with customers in some focus events, as an example a focus event in June 2009 with Aire Valley Homes. Where possible the opportunity to maximise the scope for flexibility and incorporation of local needs into the specification will be implemented as well as addressing feedback from ALMO Audit Commission Inspections.

6.2 **Approach to pricing of cut frequency**

Agreement has been reached by the 4 clients that the base specification around the number of cuts should be as outlined in a) to h) in 6.02 above. So in terms of the tenderers pricing the requirements it is proposed that this will be for 13 cuts to 25mm for Amenity and Enhanced grass, as an example.

However, in the tender process we can take the opportunity for bidders to also price for a specification requiring 14 and 15 cuts and for the collection of arising / clippings. By doing this then the Council and clients (ALMOs and Highways) will be in possession of all available opportunities / options prior to the evaluation of submissions.

6.3 **Current Provider consultation process**

Both current providers (Glendale and ATM) are to be contacted in order to obtain feedback from them in terms of what works well and potentially what are the areas for improvement or what lessons can be learned. The results will then be considered in the development of the new procurement arrangements. This task will be undertaken in early October 2009.

6.4 **Market Testing Event**

As part of the Procurement Strategy and pre procurement process the Project Team is also undertaking a soft market testing exercise in order to test and verify adequate interest within the market sector to deliver the outline proposals of the ALMOs and Highways in regards to the proposed Grounds Maintenance service.

This process will also obtain an indicative costs based on the level of service that can be used as a pre contract estimate. This work is planned to be carried out in the month of October 2009.

6.5 **Mapping review of sites**

As part of the arrangements for the new procurement all clients including the ALMOs and Highways have and continue to make a concerted effort through redirection of available resources in order to ensure that the data that is used to map site locations within the tender documentation is as current as possible in order to provide bidders with a comprehensive pricing document.

This will allow for potential bidders to submit as accurate as possible tendered price for evaluation purposes and also aspire to minimise the scope for site variations in and out at the contract. It should however be noted that it is unlikely to be 100% at all times and the need to vary matters will be required, but in such cases a mechanism will be agreed to manage the incorporation of any new site locations.

6.6 **Contract Management and Monitoring Process**

Consideration is being given to how this process is carried out and structured within the new procurement arrangements. The key essential is that all parties / clients to the contract are able to undertake this role in a common and consistent manner providing confidence that in the event of being required to deal with any allegations of unsatisfactory performance matters that an appropriate structure and process is in place to address matters consistently and with the appropriate supporting audit trail should it be necessary.

7.0 **PROCUREMENT TIMETABLE – KEY DATES**

7.1 The key dates/stages can be summarised as follows:

- By end October 2009 – Project Board approval of strategy and chosen option
- November 2009 – February 2010 – preparation of tender documentation
- November 2009 – formal procurement process starts with OJEU published
- November 2009 – end January 2010 – pre qualification questionnaire process concluded leading to tender shortlist
- March 2010 - Project Board approval to tender shortlist and tender documentation

- April 2010 – Tenders invited from shortlist of companies.
- April 2010 – early September 2010 – Tenders submissions received and detailed evaluation process undertaken on price, affordability and qualitative factors including site visits.
- September 2010 – Project Board approval of tender evaluation process.
- October 2010 – Contract Award, lead in TUPE etc
- November 2010 – March 2011 – Contract Mobilisation process

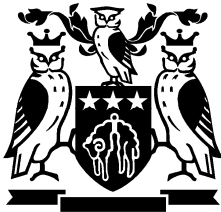
8.0 RECOMMENDATION

8.1 Area Committees are asked to note the content of this report.

8.2 Area Committees are invited to provide comments on the outline proposals particularly around the development of specification and the consultation process undertaken by the clients.

Background Papers

None



Leeds
CITY COUNCIL

Originator:
Thomas O'Donovan

Tel: 0113 2243040

Report of the Director of Environments & Neighbourhoods Directorate

South Leeds (Outer) Area Committee

Date: Monday 19th October 2009

Subject: Garden Maintenance Service Report

Electoral Wards Affected:

Ardsley and Robin Hood Ward
 Morley North
 Morley South
 Rothwell

Specific Implications For:

Equality and Diversity
 Community Cohesion
 Narrowing the Gap

Council Function

Delegated Executive Function available for Call In

Delegated Executive Function not available for Call In Details set out in the report

Executive Summary

The Outer South Area Committee commissioned Care and Repair Leeds and Morley Elderly Action, to operate Garden Maintenance Services in 2009/10 that offer subsidised services for vulnerable residents across the Outer South. Further to previous Area Committee reports presented in February 2008 and February 2009, Members are aware that the schemes operate differently and as a result secured different funding contributions from the Area Committee revenue Well being budget, Morley Elderly Action, £17,000 and Care and Repair Leeds, £23,000. At the September Area Committee, Members agreed to receive an update report on the delivery of the schemes to date and details of an option for a single scheme to operate for 2010/11.

1.0 Purpose of the Report

- 1.1 To provide members with an update of the two commissioned Garden Maintenance Schemes operating in the Outer South during 2009/10.
- 1.2 To ask Members to agree to Area Management Team continuing to develop a single scheme for 2010/11.

2.0 Background

- 2.1 The Care & Repair Leeds Garden Maintenance Service started in July 2006, covering the Rothwell, Woodlesford and Lofthouse areas of Leeds. It is targeted at those aged 60 and over and disabled people. The service was initially carried out by a full-time gardener employed by Care & Repair, assisted by a volunteer. By February 2008 Care & Repair had employed a part time gardener and requested extra funding from the Area Committee to maintain the service. The service offers basic garden maintenance, including hedge and lawn cutting, weeding and general tidying. A charge per job is made dependent on the size of garden and amount of work needed.
- 2.2 The MEA scheme started in 2001 and covers Morley and parts of Ardsley and Robin Hood. It is mainly targeted at those aged 60 and over and disabled people. Having previously employed gardeners, MEA now deliver the service through existing self employed gardeners, who are CRB checked. This releases MEA from all employment regulations and administration as well as the responsibility of collecting the service charge and finding work for staff during severe inclement weather. The service charge is £10 per hour and the gardeners then invoice MEA for the difference between the £10 and their hourly rate. The service offers basic garden maintenance, including hedge and lawn cutting, weeding and general tidying.
- 2.3 At the February 2009 Area Committee, Members commissioned both organisations to operate garden maintenance schemes in 2009/10 across the Outer South. Morley Elderly Action received £17,000 revenue Well being Funding and Care and Repair Leeds received £23,000 revenue Well being Funding.
- 2.4 Members agreed at the September 2009 Area Committee to receive an update report on the delivery of the schemes to date and details of an option for a single scheme to operate across the whole of the Outer South in 2010/11.

3.0 Care & Repair Scheme Monitoring Update

- 3.1 From the beginning of March until the end of July 2009, a total of 395 gardening jobs have been completed at the homes of 108 different clients. This is indicative of the demand from residents and the hard work of the gardening team who deliver the service. Of the 395 jobs, a few were one off garden clearances; however, 100 clients receive a regular garden maintenance service. The visits vary between half and hour and 2 hours, dependent on the work required.

Time	Number of visits
½ hr	36
1 hr	247
1.1/2 hrs	46
2 hrs	34
2.1/2 hrs	7
3 hrs	15
3.1/2 hrs	2
4 hrs	7
5 hrs	1
Total visits	395

3.2 A benefit of commissioning a third sector organisation to deliver the scheme is that all of the clients receive information on the wide range of services offered by Care & Repair Leeds, which aim to promote independent living. These include Home Maintenance, Disabled Adaptations, Falls Prevention, Housing Options, Delivery Service, and Advice and Support. Where necessary Care and Repair will refer onto other statutory and voluntary organisations.

3.3 All of the customer feedback continues to be very good and this is confirmed through clients wish to be included in future Garden Maintenance schemes.

3.4 **Funding**

Funding for the service has been provided by the Outer South Area Committee and by charges to customers. The budget is on target, taking into account the extra costs that occur during the first quarter of the year.

Income	Outer South Area Committee	£23,000
	Client Charges to date	£4,345
TOTAL		£27,345
Expenditure	Delivery of Scheme to date	£18,400
Balance		£8,945

3.5 **Issues**

3.5.1 Garden Waste

Garden waste has ceased to be a significant problem due to the provision of the garden waste bins by Leeds City Council.

3.5.2 Staffing

A significant operational step made in 2009/10 has been the move away from cash payments and towards establishing standing orders or payment by cheque. This aims to reduce the safety hazards for the gardeners handling sums of cash.

3.5.3 Weather

The main difficulty experienced by the gardeners has been the difficult weather conditions, but they have not fallen behind on the schedules as Care and Repair Leeds have learnt from previous seasons and were able to be flexible on working patterns ensuring that clients received the first class service they have come to expect.

4.0 **Morley Elderly Action Scheme Monitoring Update**

4.1 In February 2008 the Area Committee commissioned Morley Elderly Action (MEA) to deliver a garden maintenance service in Morley and parts of Ardsley Robin Hood. The MEA scheme has operated for nearly 8 years and is carried out by local self employed gardeners. The service charge is £10 per hour and the gardeners then invoice MEA for the difference between the £10 and their hourly rate.

- 4.2 Gardeners act as eyes and ears in the community and report back any concerns about service users. MEA is a member of the Leeds Neighbourhood Network and as such provides within Greater Morley a full range of services and activities including Advocacy, Access to free legal advice, Access to money advice, Help accessing benefits, General Advice, Signposting, Delivering Meals on Wheels, Community Transport, Lunch Clubs, Social Activities. As a member of the Neighbourhood Network MEA make referrals to sister organisations, so through their scheme gardening service users outside Greater Morley would have a link to their own local 'Elderly Action' group. MEA also make referrals to City wide organisations and other bodies (e.g. Disability Service Team)
- 4.3 Referrals are made by way of MEA receiving approaches from residents, housing staff, appropriate agencies and local Councillors. The scheme for 2009/10 is targeted to service a minimum of 120 clients and to achieve 1,500 attended gardening hours. It is a year round scheme that offers routine garden maintenance during the normal growing season (lawn mowing, hedge trimming) and other gardening duties in the Autumn, late winter and early spring (lopping, pruning, elimination of tripping hazards).
- 4.4 Outcomes from the scheme align with the broad strategic outcomes compiled by Older Better, Adult Social Care, Primary Care Trust and Supporting People, and the annual survey includes questions relating to Well Being, Preventing Trips and Falls, and Feeling Safer in their own homes (preventing distraction burglary, and elimination rogue traders).
- 4.5 The project uses Area Committee funding to pay for MEA administration time to create a rota for otherwise self employed gardeners who then make prearranged visits to known customers. Satisfaction levels are high amongst customers of the scheme.
- 4.6 **Funding**
Income for the MEA scheme comes from the Area Committee Wellbeing Budget (£17,000) and customer charges. MEA have confirmed they are on target to spend on budget.
- 4.7 **Issues**
- 4.7.1 **Garden Waste**
Disposal of gardening waste is the responsibility of the self employed gardeners.
- 4.7.2 **Staffing**
No direct staffing implications apart from monitoring CRB checks for the self employed staff. Gardeners are not utilised without evidencing a CRB check to MEA. A complaints procedure is in place operated by MEA.
- 4.7.3 **Weather**
Poor weather conditions can make it extremely difficult to carry out work. However, this does not cause any direct cost to the MEA scheme and the self employed staff are able to be flexible in their working patterns.

5.0 A Single Service for Outer South

- 5.1 Reviewing the operation of both schemes in Spring 2009, highlighted issues regarding the rising costs of the service to the Area Committee and doubts about boundaries and areas of operation. The opportunity to develop a single service across the Outer Area was identified as a potential solution to tackle these issues. The main drivers for this were to find a more cost efficient service, so making better use of the Well being Budget and increased confidence that the whole Outer Area was being covered. Officers invited MEA and Care and Repair Leeds to scope a single proposal for Outer Area Committee consideration.
- 5.2 Care and Repair Leeds have confirmed that they will not be presenting a proposal to run a gardening service across the whole of the Outer South Area. An initial discussion has been held with Neil Lennox from Morley Elderly Action, who confirmed that if Morley Elderly Action deliver a garden maintenance scheme service that covers the whole of the Outer South, the existing gardeners within Care and Repair Leeds may become self employed and then could be receive work through the new single scheme. Care and Repair identify the continuation of a gardening service for the older and disabled residents of Rothwell as a vital service and needs to be assured.
- 5.3 Development of a single scheme has required MEA to consider organisational and governance changes to enable them to operate outside the old Morley Borough area. The MEA Management Committee gained the permission of the Charities Commission to change the Charitable Geographical Area of Benefit from 'The Greater Morley Area of Leeds' to Metropolitan Borough of Leeds, South Leeds Outer Area Committee. This permission was granted in February 2009 and ratified by members at the Annual General Meeting on 15th July 2009. The Management Committee are also at an advanced stage of preparation in forming a charitable Company Limited by Guarantee or other legal framework if this proved necessary.
- 5.4 A part time member of staff is trained who would be able to take sole responsibility for the administration of the scheme and their hours could be flexed up to take on a bigger workload if required.
- 5.5 If required for a single scheme, MEA would link with Care and Repair Leeds to receive a client list for the Rothwell area and where possible* to support the two newly, self employed gardeners to become a part of the single scheme.
- 5.6 Members are asked to approve continuation of officers working with MEA to develop a single scheme for the Outer South and liaise with Care and Repair Leeds regarding their organisation not being commissioned for 2010/11 to deliver a garden maintenance service. A further report will be presented to the November Area Committee providing further details of the single scheme and cost comparisons with commissioning two schemes.

6.0 Conclusion

- 6.1 The garden maintenance service continues to be popular with older people and is clearly satisfying a need in the area. The service itself helps to promote independent living; increases the benefits of health and well being; provides the opportunity for residents to get out in the fresh air and sit in their garden; removes untidy gardens

which can reduce the risk of criminals identifying older and vulnerable residents; and decreases the likelihood of accidents through trips and slips in the garden.

- 6.2 Based on the positive outcomes of the scheme, the continuation of an Outer South garden maintenance service is likely to be a priority for the Area Committee in 2010/11. The development of a single scheme will ensure a service is continued for all areas of the Outer South and offer potential funding savings in the Well being Budget.

7.0 Implications For Council Policy and Governance

- 7.1 There are no direct implications for the above as a result of this report.

8.0 Legal and Resource Implications

- 8.1 There are no legal implications from this report.
- 8.2 The £40,000 revenue Well being Funding to deliver both garden maintenance services have already been approved from the 2009/10 Well being Budget. A future report on a gardening scheme for 2010/11 will have an impact on the Well being revenue Budget for 2010/11.

9.0 Recommendations

Members of the Outer South Area Committee are requested to:

- (a). Note the contents of this update report
- (b). Agree to Area Management continuing to develop on a single garden maintenance scheme for 2010/11 and to receive a further report in November that brings final details of a single scheme, including comparable costings with operating two schemes.

Background Reports

- Garden Maintenance Service, 9th February 2009
- Garden Maintenance Schemes, 25th February 2008
- Rothwell Gardening Scheme – Care & Repair, 20th February 2006



Report of the Chief Regeneration Officer

South Leeds (Outer) Area Committee

Date: Monday 19th October 2009

Subject: Round 6 PFI Lifetime Neighbourhoods for Leeds Update

Electoral Wards Affected:

All

Ward Members consulted (referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Council Function

Delegated Executive Function available for Call In

Delegated Executive Function not available for Call In Details set out in the report

Executive Summary

The purpose of this report is to update the Area Committee on the principles of the Private Finance Initiative (PFI) Round 6 Lifetime Neighbourhoods for Leeds (LNL) project in advance of the formal consultation between November and December 2009.

The Lifetime Neighbourhoods for Leeds project seeks to strengthen existing neighbourhood regeneration strategies by focusing on the provision of high quality homes and services for older people (55+). It acknowledges the crucial role played by older people in building and maintaining sustainable cohesive communities and their beneficial impact on the economy, social activities and family life.

In July 2009 the Homes and Communities Agency (HCA) approved the Expression of Interest (EoI) and requested submission of an Outline Business Case (OBC). All proposals are also subject to detailed consultation with ALMO Boards and affected tenants and residents and approval of the Outline Business Case (OBC) by the Homes and Communities Agency (HCA). It is currently anticipated that the OBC will be submitted in late autumn 2009 with approval gained by spring 2010.

The Lifetime Neighbourhoods for Leeds project has the potential to make a significant positive impact on communities across the City and contribute to key national, regional and local policy drivers including area based regeneration and place making, the provision of sustainable and affordable housing, the modernisation of care and support services and the promotion of independence and wellbeing.

1.0 Purpose of this Report

- 1.1 The purpose of this report is to provide information and to update the Area Committee on the principles of the Round 6 Lifetime Neighbourhoods for Leeds (LNL) project. Further information on the project scope and specific proposals relating to the Outer South area, remain subject to approval but will be circulated as appendices prior to the Area Committee Meeting.
- 1.2 All proposals are also subject to consultation with other stakeholders including ALMO Boards and affected tenants and residents and approval of the Outline Business Case (OBC) by the Homes and Communities Agency (HCA). It is currently anticipated that the OBC will be submitted in late autumn 2009 with approval gained by spring 2010.
- 1.3 The Committee is asked to note the principles of the project and the consultation plan at Appendix 2.
- 1.4 The Committee is asked to advise the Project Team on any further stakeholders whom may need to be included as part of the consultation process.

2.0 Background Information

2.1 Introduction

- 2.1.1 The Lifetime Neighbourhoods for Leeds project seeks to strengthen existing neighbourhood regeneration strategies by focusing on providing a mix of high quality affordable Lifetime Homes and Extra Care Services for older people (55+).
- 2.1.2 **Lifetime Homes** are designed to make life as easy as possible for as long as possible. They provide accessible and adaptable accommodation for everyone, from young families to older people and individuals with a temporary or permanent physical impairment. Many planning policies already require the Lifetime Homes standard in new developments.
- 2.1.3 **Extra care housing** delivers a new kind of lifestyle for older people: they enjoy the independence of their own homes, but with security and an appropriate level of support. Residents are encouraged to participate in on-site activities that promote fitness and wellbeing, and relatives have peace of mind knowing that the older members of their families have 24-hour access to assistance if they need it.
- 2.1.4 The Lifetime Neighbourhoods for Leeds project is responding to a need for quality, modern homes aligned to a range of local supported services and facilities to enable independent living and to give older people the choice to remain in their homes. It acknowledges the crucial role played by older people in building and maintaining sustainable cohesive communities and their beneficial impact on the economy, social activities and family life.
- 2.1.5 The project focuses on the impact that delivering transformational change in services and housing for older people can make to the long term sustainability of local neighbourhoods.
- 2.1.6 The project is closely aligned with existing regeneration activity in EASEL, West Leeds Gateway/Leeds Bradford Corridor, South Leeds and Town & District Centres, the Leeds Affordable Housing Strategic Partnership (LAHSP) and NHS Leeds' LIFT programme.

- 2.1.7 An important ambition in the project is to deliver housing with minimal environmental impact and to reduce fuel poverty. Therefore, as part of the project the Council is aiming to build all new houses, where possible, to meet the **Code for Sustainable Homes Level 5**.

Code Homes are built to the standards set in the Code for Sustainable Homes (the Code). They are more energy and water efficient, produce fewer carbon emissions and are better for the environment. Code Homes also encourage their owners to live a more sustainable lifestyle and are built in a more efficient way, using materials from sustainable sources. This creates less waste and also means Code homes have lower running costs.

There are nine categories in the Code covering energy, water, the materials used in the home through to health and wellbeing and pollution with points assigned to each category.

2.2 Outcomes

Lifetime Neighbourhoods for Leeds will aim to:

- Transform housing, health and social care services in Leeds, enabling people to live independently in their own homes for as long as possible;
- Provide affordable homes and extra care options as an alternative to residential care;
- Promote independence and choice and make a contribution to developing harmonious and cohesive communities in which older people play an integral part;
- Replace existing stock, in particular bed-sits, that are no longer fit for purpose;
- Provide a modern alternative to residential care and hospital based care;
- Support the move away from day centre and clinic provision of social and health care to delivering care in community facilities closer to home;
- Improve the quality of life of older people through providing a range of housing options, care and support services;
- Try and prevent premature admission to residential care;
- Provide training and sustainable employment opportunities linked to the contract throughout its duration and beyond; and
- Strengthen the use of local organisations throughout the project's supply chain, contributing to the sustainability of local employment markets.

3.0 **Main Issues**

3.1 Key Progress:

November 2008:

- Expression of Interest (EoI) submitted to Homes and Communities Agency (HCA).

January 2009:

- In response to a request from the HCA, LCC 'scaled-back' proposals.
- Involved some compromise on city-wide ambition of the EoI.

July and August 2009:

- HCA approved scaled back EoI and request submission of Outline Business Case (OBC);
- Project scope revisited;

- Briefings with Council's Corporate Leadership Team, Leaders of the Council and the Lead Member for Neighbourhoods and Housing on the revised scope;
- Stage 1 site checks commissioned for all proposed sites;
- Older Persons Housing Market Assessment completed by Outside UK which indicates broad support for proposals and areas for refinement of OBC;
- HCA's PFI Team visited Leeds for an OBC development meeting on 19 August 2009.

3.2 Outline Business Case

From September the focus for the Round 6 Project Team (Regeneration/PPPU/Partners) has been to further refine the project scope. At Appendix 1 a list of the agreed sites to date is attached. The team will continue to work on identifying other suitable 'reserve' sites to mitigate against any issues that may arise in terms of site suitability. Please note the sites specific to your area.

Work continues by Round 6 Project Team to develop the OBC with the intention of submitting to HCA in late autumn 2009.

3.3 Communication Plan

See Appendix 2 for an overview of the stakeholder consultation approach.

Between September and November 2009 (following approval by HCA of the revised scope) the key tasks will be around consultation and negotiation on site specific proposals with wider stakeholders including:

- Area Committees;
- ALMO Chief Officers and Boards;
- Older Peoples Reference Groups;
- Affected tenants and residents.

Subject to the consultation and prior to submission of the OBC detailed reports on the full scope and proposals of the project will be presented to:

- Round 6 Strategic Client Team;
- PFI Project Board;
- Council's Corporate Leadership Team;
- Council's Executive Board.

The Round 6 PFI Lifetime Neighbourhoods for Leeds Project Team will attend the December/January Area Committee meeting to provide Members with further programme details of the project scope including specific sites, numbers of units, types etc.

4.0 **Implications for Council Policy and Governance**

4.1 Adult Social Care

The project links well with the on-going review of residential care by Adult Social Care (Cordis Bright). The provision of new Extra Care schemes as part of this project will also assist with the modernisation of day care services.

4.2 Wider Sheltered Housing Strategy

The Round 6 Project Team are also committed to supporting the development of a wider strategy for sheltered housing stock to pick up issues not dealt with as part of this programme, particularly bed-sits, in conjunction with Housing Strategy & Solutions Group, Affordable Housing Team and ALMOs;

Options/suggestions likely to include:

- Conversion of further suitable sheltered schemes to Extra Care;
- Conversion of adjoining bed-sits to 1-bed units;
- Closure and inclusion of sites in Affordable Housing Strategic Partnership;
- Re-classification of some sheltered units as general needs stock.

5.0 **Legal and Resource Implications**

5.1 Legal Implications

The legal and contractual requirements by which the Contractor and the City Council shall adhere to in delivering the required works and services as part of the Round 6 Project are documented in the PFI Project Agreement. This is a binding document developed as part of the procurement process which integrates all of the project financial and technical components and establishes each party's contractual obligations and responsibilities. It leads to better planning of the work and greater cooperation between the partners, thereby limiting potential disputes or speeding up the settlement of any misunderstanding / complaint.

5.2 Resource Implications

The Resource Plan for the OBC and subsequent procurement of the project is being developed as part of the PID (Project Initiation Document), this will clearly identify the roles and responsibilities for the key project team members. This will be aligned with the resource requirements for the Little London, Beeston Hill & Holbeck PFI project to monitor the use of resources across both projects to ensure they are used effectively.

The financial elements for the procurement are currently being developed in conjunction with the client based on experience gained on previous projects and experience to date in developing the EOI and OBC. In developing the project plan and programme for the procurement this will further inform the level of financial commitment required to deliver the Round 6 Project.

6.0 **Conclusions**

6.1 The Lifetime Neighbourhoods for Leeds project seeks to strengthen existing neighbourhood regeneration strategies by focusing on the provision of high quality homes and services for older people (55+). It acknowledges the crucial role played by older people in building and maintaining sustainable cohesive communities and their beneficial impact on the economy, social activities and family life.

6.2 The Lifetime Neighbourhoods for Leeds project has the potential to make a significant positive impact on communities across the City and contribute to key national, regional and local policy drivers including area based regeneration and place making,

the provision of sustainable and affordable housing, the modernisation of care and support services and the promotion of independence and wellbeing.

- 6.3 In July 2009 the Homes and Communities Agency (HCA) approved the Expression of Interest (Eoi) and requested submission of an Outline Business Case (OBC).
- 6.4 The project team continues to work on refining the project proposals and scope.
- 6.5 All proposals are subject to consultation with ward members, ALMO Boards and affected tenants and residents and approval of the Outline Business Case (OBC) by the Homes and Communities Agency (HCA). Following approval by HCA of the revised scope, the key tasks will be around consultation and negotiation on site specific proposals with a wide range of stakeholders. It is currently anticipated that the OBC will be submitted in autumn 2009 with approval gained by spring 2010.

7.0 Recommendations

- 7.1 The Committee is asked to note the principles of the Round 6 Lifetime Neighbourhoods for Leeds (LNL) project.
- 7.2 The Committee is asked to note that all proposals are also subject to consultation with other stakeholders including ALMO Boards and affected tenants and residents and approval of the Outline Business Case (OBC) by the Homes and Communities Agency (HCA).
- 1.3 The Committee is asked to note the further project details at appendix 1 and to note the principles of the project the consultation plan at appendix 2.
- 1.4 The Committee is asked to advise the Project Team on any further stakeholders whom may need to be included as part of the consultation process.

Background Papers

PFI Round 6 Submission of Interest Report to Executive Board, 5th November 2008.



Originator: Thomas O'Donovan,
Jamie Ware
Tel: 0113 224 3040

Report of the Director of Environments & Neighbourhoods Directorate

South Leeds (Outer) Area Committee

Date: Monday 19th October 2009

Subject: Outer South Children and Young People Activities 2009/10

Electoral Wards Affected:
 Ardsley and Robin Hood
 Morley North
 Morley South
 Rothwell

Ward Members consulted
 (referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Council Function

Delegated Executive Function available for Call In

Delegated Executive Function not available for Call In Details set out in the report

Executive Summary

The Outer South 2008-11 Area Delivery Plan (ADP) has Culture, Thriving, and Stronger themes at its core which identify supporting partners in Youth Service, Sports Development, Community and Voluntary Sector and Extended Services in the provision of out of school activities for children and young people, as a priority.

For 2009/10, Members agreed £35,000 Well-Being funding to enable the development of an annual programme of out of school activities. This funding support has also been used to lever additional resources from alternative sources. The report to Area Committee on 30 March 2009, detailed a programme of Outer South Children and Young People activities for 2009/10. Members were asked to consider how to continue to support and develop this partnership.

1.0 Purpose of This Report

- 1.1 This is an update report on the progress on the work of the Outer South Children and Young People Working Group and Children and Young People Programme of Activities 2009-10.
- 1.2 This paper will also seek to provide a way forward to enable the future development of projects and the role of the Working Group for consideration by Area Committee.

2.0 Background Information

- 2.1 A mapping exercise was undertaken by partners during early 2009 and areas of 'need' identified in each Ward. This formed the basis for the development of a programme of out of school activities.
- 2.2 Funding was allocated to partners by the Children and Young People Working Group, taking into account the demonstration of 'need' and by providing a balance of activity types and for a range of ages. The Children and Young People Working Group agreed a level of equity across the four Wards.

3.0 Children and Young People Working Group

- 3.1 The Working Group has met on four occasions since the March Area Committee Report. The Children and Young People Working Group has been strengthened to include direct representation from the Area Committee with Councillor Bob Gettings JP in the newly created role, as Outer South 'Children's Champion'. The Area Management Team has been actively promoting this role outside the Area Committee with partners. The Morley and Rothwell Neighbourhood Policing Team Inspectors, have also been invited to join the group.
- 3.2 Opportunities have been sought to expand the knowledgebase of the Working Group, by inviting guests to present information which promotes a wider understanding of related policies and programmes. Examples include information regarding 'Leeds Children Play Strategy' and 'Playbuilder Schemes' and the Leeds PREVENT Team (Neighbourhood Services).
- 3.3 The Working Group have been encouraged to undertake the coordinated promotion of activities for inclusion in the publication of Education Leeds 'Out of School Activities' booklets, by supporting the practical circulation and registration of Breezecard applications, promotion via the Family Hub and Breeze websites.

4.0 Project Development and Evaluation

- 4.1 As a result of detailed discussions, the Working Group is now focusing on piloting a process to achieve a robust monitoring system. This will form the basis of an evaluation of activities and provide forward planning to target resources effectively.
- 4.2 Using the LCC Breeze Card system as a pilot initiative with £650.00 funding support from Outer South revenue Well Being Budget (to support the administration of these

monitoring activities), the Working Group plans to populate Geographical Information Systems (GIS) software, to provide a more informed position as to the effectiveness of activities in terms of scope and reach. The expectation is that this will allow a more targeted direction of resources.

- 4.3 A request has been made for up to date mapping information undertaken by the Leeds Physical Activity Work Group to continue to build a coordinated picture of associated delivery of services and an evaluation of out of school activities.
- 4.4 Following the outcome of monitoring and mapping work, the Working Group will consider carefully, the commissioning of projects from any future Area Committee funding. Partners have been asked to contemplate how we might improve the decision-making process to promote the operation of a fair bidding process.

5.0 Project Updates

The Outer South Programme has arrived at the mid-point of activity and includes:

5.1 Summer Activity Sports Camps

LCC Sport Development were commissioned with a £2,500 contribution towards delivery of four weeks of Summer Activity Camps for young people (ages 12 and under) at two venues in the Outer South (Rothwell and Tingley). Thirty places were offered per camp at a reduced cost (including Breeze and LeedsCard discounts). Ten free places were offered per camp to other agencies that identified vulnerable young people.

37 young people attended these activities between 5 August and 21 August. In summary, Rothwell Multi Sports Camp: 26 young people attended aged 8 to 16 years. Woodkirk Multi Sports Camp: 11 young people attended aged 8 to 16 years. All these young people now have Breezecards.

5.2 Summer Diversionsary Activities and ROAR

LCC Youth Service has been commissioned with a £6,500 contribution towards targeted activities for young people (ages 13 to 18 years) in Morley North and Morley South and in Rothwell, Ardsley and Robin Hood (under the banner of ROAR). As part of an offer of alternative out of school diversionsary provision, activities have been targeted at key times, to include the Harrops, Newlands and Denshaws, Oakwell and Fairfax estate, the Rose Lund Centre, Windmill Youth Centre, Woodlesford Park, Manor Crescent, Sharp Lane Play area, Rodillian High School playing fields, Winthorpe Community Centre, St Gabriel's Youth Centre, Tingley Youth Centre and West Ardsley Community Centre.

All Morley:

In the combined Morley Wards, Lewisham Park hosted crafts arts drama and musical activities for the intermediates (9 to 13 years). A core of 23 young people attended per session. Lewisham Seniors (13 to 19 years) benefited from football coaching on a Wednesday throughout the summer holidays, with an emphasis on citizenship and a trip to Light Water Valley in the third week, as well as the core generic Morley North and South Youth Service Programme, including approximately 30 young people per session.

At Gildersome Youth Club – Seniors, which also included young people from Drighlington (13 to 19 years), the bulk of the summer work was maintained following consultation with young people (a core group of 35 young people per session): 21 July – Planning a Trip, 23 July – Fancy a Feast? 28 July – Using Arts and Computers to Advertise and Share Information, 30 July – Blind Taste Testing 4 August – Invitations and Information Sharing, 6 August – Service or Self Service - Posh or Pointless? 11 August – Final Preparations, 13 August – Taste Test no. 2, 18 August – Flamingo Land Trip, 20 August – Fancy Feast Food Event, 25 August – Create a Presentation: Arts, Crafts and IT, 27 August – Create a Presentation: Arts, Crafts and IT no. 2 and a trip to Flamingo Land with 40 young people.

Churwell Youth Club Seniors (13 to 19 years), the following activities were delivered: 20 July – Tournament Night, 27 July – Health and Relationships, 3 August – Blind Date, 10 August – Party Night, 17 August – Rubbish Fashion Show, 24 August – “Bake a Bun” and two additional sessions: ‘Nicky Presents’ Sponsored Comedy ‘Stars in their eyes’. Approximately 40 -45 young people per attended these sessions. A Graffiti and urban art project at herd farm was attended by 12 young people.

Rothwell Ardsley Robin Hood (ROAR):

The ROAR programme has delivered a wide range of summer activities between 20 July and 28 August 2009 to approximately 1,138 young people, targeted at age ranges 11+ and 13+. Area Committee funding enabled the development of an enhanced programme, which includes improved access to transport and support from mobile youth provision in Rothwell and Ardsley Robin Hood wards.

Over 100 engagement activities have included via youth centres and mobile provision, with specialist trips and activities including: NACRO Five a side League, Pugney’s - Canoeing, Flamingo Land – Theme Park, Castleford Freeport – Bowling & Meal, Doncaster Dome – Ice Skating & Swimming, Windsurfing and Paintballing.

A greater integration with partner activities such as the mini Breeze events, has helped form a sound footing for developments going forward.

5.3 **Breeze**

LCC Integrated Youth Service (Out of School Activities Team) was commissioned with a £4,000 contribution towards the development and delivery of Breeze Events in Morley and Rothwell (ages 4 to 18 years). In seeking to draw in audiences from across the Outer South, the Breeze Team were able to build on the Area Committee funding commitment and develop a total of three Breeze Events in the Outer South at: Rothwell Springhead Park (31-07-09), Morley Scatcherd Park (03-08-09) and East Ardsley Recreation Ground (04-08-09).

The Breeze Team has only been able to provide summary data at this point, as detailed evaluation of the events across the city is underway. The early indication is the events during this summer; appear to have produced the best attendance numbers ever achieved in the South Wedge.

In the Outer South, attendance numbers were: Springhead Park – 348, Scatcherd Park – 271 and East Ardsley – 156. A further mini Breeze event led by Drighlington Parish Council was held (funded from other sources) in Drighlington which generated attendance numbers of 381.

5.4 Dance Action Zone Leeds (DAZL)

DAZL have been commissioned with a £8,000 contribution towards the support of 8 established youth dance groups across the Outer South (ages 4 to 18 years). Following consultation with young people undertaken by Youth Service, extra provision has also been committed in Drighlington.

A summary of activities includes: Rothwell, 3 half day February Half Term project (7 participants per session), Easter John O' Gaunts 2 day Programme (15 participants per session), 3 day Summer John O' Gaunts Programme (30 participants per session), John O' Gaunts Gala (90 participants per session), Newlands Summer Programme (18 participants per session), Churwell Gala (55 participants per session), 3 day Revolution Summer Programme – Tingley Youth Centre (14 participants per session).

Scheduled activity for the remainder of the programme, includes the Morley Town Hall Christmas Showcase in which at least 350 participants (and approximately 650 audience members) will take part in the show as well as a combined Healthy Living Gala in partnership with NHS Leeds, Leeds United, The Works Skatepark, and Active Clubs Experience.

5.5 Voluntary and Community Sector Training Package

The partnership agreed that £1,000 be earmarked for a programme of training for community and voluntary organisations to support priority activities including:

- First Aid
- Food and Hygiene
- Health and Safety
- Safeguarding (Child Protection)

Application documentation and process was agreed and included targeted promotion via the Outer South Priority Neighbourhood Worker and dissemination by partners on the Working Group to community and voluntary groups in their respective areas. Six groups (drawn from Rothwell, Ardsley Robin Hood and Morley South) are being offered total awards of between £105 and £200 which will provide 31 new funded training opportunities in the above areas.

5.6 Morley North

Building on the success of a 2008 programme of activities, Drighlington Amateur Rugby League Football Club (In co-ordination with Gildersome Children's Centre) were commissioned to deliver a Summer Sports Camp 2009 for Drighlington, Gildersome and the surrounding area (ages 5 to 12 years) for £3,000.

The Camp took place from the 27 July to 21 August, for 4 weeks and ran weekdays, 8.45am to 3.30pm. The daily activities were rugby league, football and cricket sessions as well as fitness classes, team building sessions plus fun and games. In

addition, two sessions each week, for the 5 to 9 ages were involved in T Shirt and Kit design workshops, using spray paints with a competition to design next years Camp T Shirt. The 10 to 13 ages took part in a music workshop where they were taught how to beatbox, create rhymes and rhythms and then worked in groups to create a camp song, again as part of a competition. Over the project's duration over 100 children and young people participated and a staff team of 11, working on a daily basis.

The first two weeks were conducted in Drighlington using the meeting hall facilities, council fields and the rugby club and the second two weeks were in Gildersome using Gildersome Primary school's facilities.

The partnership were successful in complementing the funding support from Area Committee with a £500 Members MICE money donation and £1,620 to run the workshops from 'Find Your Talent' Fund and a grant from Sport England (using their Small Grants Fund) for £3,900. They are currently exploring the possibility of running a camp over the Easter period (2010), building on the partnerships formed this year and then looking to build for next years summer break.

LCC Sports Development were commissioned to deliver of six weeks of summer holiday provision for young people (ages 13 -18yrs) at Lewisham Park with a £250 contribution. 18 young people attended, aged 8 –16 years.

The Gildersome 'Birchfield Buddies' project received £500 to operate activities for children via the out of school club at Birchfield Primary (during the summer holidays), to promote cultural diversity through music and dance. The total project costs were £3,010 of which £2,510 had already been secured. 26 children between the ages of 4 years and 9 years attended sessions held at the Birchfield Primary School (Out of School Club) between 21 July and 3 September.

5.7 **Morley South**

Morley South Children's Services Cluster has been commissioned to deliver a Summer Creative Arts project (ages 4 to 18 years) with a £2,500 contribution. The project sought to broaden the horizons of young people beyond their immediate boundaries and was delivered in partnership with ArtForms, Find Your Talent and the White Rose Study Support Centre.

The 'Rock and Pop Club' was for children aged 6 – 11 yrs of which 25 children participated between 27th – 30th July. It was an opportunity for children to try out 'rock and pop' instruments – electrical guitars, drums, keyboards and to sing. They learnt and composed songs which were transferred on to CDs. Their involvement was generated from within the Morley Cluster (including Morley Newlands, Seven Hills, St. Francis Catholic Primary, Morley High, Rodillian and Woodkirk).

In partnership with LCC Find Your Talent Team, Morley Summer Musical was developed between 3 – 7 August, whereby young people were given an opportunity to act, sing and be part of stage design, working with costume designers and including a visit to West Yorkshire Playhouse. The musical production was presented at Morley Town Hall which was opened by Chris Edwards, director of Education Leeds. 24 children who engaged in these activities (from the following schools in the Cluster:

East Ardsley Primary, Hilltop, Newlands, Fountain, Westerton, Asquith and Seven Hills).

5.8 Ardsley and Robin Hood

The Ardsley and Tingley Schools Cluster have been commissioned to deliver an annual programme of targeted activity (ages 5 to 12 years) with a £2,500 contribution. Activities include multi-sports, dance leaders and free places for vulnerable children.

The 'Sports Summer Camp' at Westerton primary school was held between 20 July – 31 August with a total of 350 young people participating. Children attended the camps Monday to Friday between 10am and 3pm each day. Tuition included skill based learning in a positive learning environment with teaching session lasting 4 hours 30 minutes of each day with 30 minute lunch break. Activities included rugby, tennis, golf, croquet, cricket, basketball, baseball, gymnastics, large apparatus and athletics disciplines. Representation from the Cluster was from East Ardsley, Blackgates, Hill Top, Chaywell and Westerton.

5.9 Rothwell

Rothwell Extended Services Cluster have been commissioned to deliver an annual programme of holiday provision (ages 5-12 years), providing safe and supervised sports, arts and crafts, street/cheer dance, drama, ICT and environmental activities with a £2,000 contribution.

The Cluster summer activities have included DAZL – Dance sessions at Blackburn Hall (37 participants), Artistic Hands – Arts and Crafts Club at Oulton Primary (20 participants), Total Sports Coaching – Sports Camp at Rodillian (88 participants), Fun Activities – Sport/Arts and Crafts at Oulton Primary (57 participants).

The Children's Project were commissioned with a £1,250 contribution to provide a term time Giraffes Club (ages 8-12 years) in John O'Gaunts. Sessions were aimed at supporting the development of social skills, self confidence and to help reduce health inequalities in children. The project ran until Easter 2009 with a core group of 15 children, aged 8 to 13 years who attended one session a week. Activities included healthy cooking and craft sessions, swimming and support sessions regarding bullying, self image and citizenship.

6.0 Implications for Council Policy and Governance

6.1 There are no implications for Council Policy and Governance.

7.0 Legal and Resource Implications

7.1 There are no legal implications as a result of this report.

7.2 There are no resource implications as a result of this report.

8.0 Conclusions

- 8.1 Much thought has been given to cementing the relationship of partners via the Working Group and to the preparation, planning, delivery and monitoring of projects during Easter and Summer activities. There are a number of activities which remain outstanding for completion during Easter 2010.
- 8.2 The Working Group will now shift focus to evaluating the effectiveness of delivery and consider where the future of the programme might be focussed.
- 8.3 The core activity of the current programme is quite generalist in terms of the range of activities being offered. The Outer South Area Delivery Plan (ADP) might present some opportunities that enable more targeted/specialist intervention and these can be explored further with support of the 'Children's Champion'.
- 8.4 The Area Management Team will continue to work identify ADP future priorities which will allow the scope of programme to develop, identifying new partners as necessary to broaden the partnership.
- 8.5 At the mid-point in annual activities, a strong programme has been delivered so far. Currently approximately 3,500 children and young people have been engaged during the programme.
- 8.6 Proposals to commission projects that meet the themes and priorities outlined in the Area Delivery Plan will be presented to Members for consideration. At that time funding to continue supporting this partnership in providing activities for children and young people in 2010/11 will be submitted.

9.0 Recommendations

- 9.1 Members are asked to:

- a) note the contents of the report, make any appropriate comment and agree to receive a further report.

Background Papers:

- Children & Young People Activities in Outer South 2009/10, 20th October 2008 Outer South Area Committee.
- Out of School Activities, Children & young People 2009/10, 30th March 2009 Outer South Area Committee.



Originator:
Thomas O'Donovan
Tel: 224 3040

Report of the Director of Environments and Neighbourhoods

South Leeds (Outer) Area Committee

Date: Monday 19th October 2009

Subject: Outer South Area Committee Well being Budget Report

Electoral Wards Affected:
 Ardsley & Robin Hood
 Morley North
 Morley South
 Rothwell

Ward Members consulted
 (referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Council Function

Delegated Executive Function available for Call In

Delegated Executive Function not available for Call In Details set out in the report

Executive Summary

This report seeks to provide Members with:

- a) the current position on the Well being Budget.
- b) details of the 2009/10 Well being budget allocations.
- c) details of capital funding for consideration and approval
- d) details revenue projects agreed to date (Appendix 1)
- e) details of capital projects agreed to date (Appendix 2).
- f) a proposed rationale for the allocation of the 2010/11 Well being Revenue Budget so as to introduce a commissioning approach of activities linked to the priorities and outcomes identified in the approved Area Delivery Plan (ADP).

Members are also asked to note the current position regarding the Well being budget, the position of the Small Grants Budget, and agree any actions.

1.0 Purpose of This Report

The report provides:

- An update on both the revenue and capital elements of the Area Committee's budget.
- Details of projects that require approval
- A summary of all revenue and capital projects agreed to date
- a rationale for the allocation of the 2010/11 Well-Being Fund linked to the priorities and outcomes identified in the approved ADP.

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 wellbeing of the area by using the funding to support projects that contribute towards the delivery of the Area Delivery Plan (ADP).
- 2.2 The Well being Budget for the Outer South is comprised of a revenue and capital allocation. The revenue allocation for 2009/10 financial year, approved by the Executive Board, has been confirmed as **£207,960**. The capital allocation for the financial year 2009/2010 has been confirmed as **£106,700**.

3.0 Well being Budget Position

Members should note the following points: -

3.1 Revenue 2008/09

- 3.1.1 The revenue budget for approved by Executive Board for 2008/09 was **£203,880**.
- 3.1.2 The amount of roll-forward of unallocated funds from the 2007/08 budget was **£153,136**.
- 3.1.3 The total amount of revenue funding available to the Area Committee for 2008/09 was **£366,231**.
- 3.1.4 The Area Committee is asked to note that of the **£334,987.00** allocated from the 2008/09 Well being Revenue Budget, a total of **£265,307.68** was actually spent as listed in **Appendix 1**. This gives a revenue roll forward of **£100,923 into 2009/10**.

3.2 Revenue 2009/10

- 3.2.1 The revenue budget 2009/10 approved by Executive Board for 2009/10 is **£207,960**.
- 3.2.2 At the September Area Committee, Members approved the Morley Town Council funding of £5,461 to be allocated to the Morley Town Centre Management Board. Appendix 1 has been updated to reflect this income.

- 3.2.3 The roll forward figure, new revenue allocation and additional contributions gives a total 2009/10 revenue Well being Budget of **£319,283**.
- 3.2.4 Members are asked to note the total commitments for 2009/10 outlined in Appendix 1. This figure currently stands at **£319,239.16** and while some slippage can be expected, the budget is fully committed.
- 3.2.5 Recent Area Committee reports have highlighted the pressure on the 2009/10 revenue Well being Budget and the need for Members to begin detailed consideration of the 2010/11 revenue Well being Budget. Detailed below is an outline of how revenue Well being Funding is currently aligned to ADP themes and priorities in 2009/10. Members are asked to consider this and agree it as an appropriate format for allocation of Well being funding for 2010/11 and ask Area Management Officers to develop a proposal based on this format for 2010/11 and present it to the November Area Committee for consideration.

ADP Theme	Projects	Approx. 2009/10 allocation
Culture	Small Grants Scheme, Community Charters, Morley Literature Festival	£34,000
Enterprise & Economy	Town Centre Management	£52,000
Learning	Activity identified in the cluster plans and Children Leeds partnership	£0
Transport		£0
Environment	Community Skips, Site Based Gardeners, Activity identified through the Cleaner Neighbourhoods Sub Group e.g. additional street cleansing,	£68,000
Health and Well Being	Garden Maintenance Scheme, activity identified through the cluster plans/Health & Well-Being partnership.	£40,000
Thriving	Activities for Children and Young People, activity identified through the Divisional Community Safety Partnership and Neighbourhood Tasking such as reducing crime/fear of crime, tackling ASB crime prevention measures, support for Operation Champions	£46,000
Stronger	NIPs, Supported Area Status, Community Engagement	£64,000

3.3 **Capital**

3.3.1 Of the **£587,008** capital funding allocated to the Area Committee for 2004/09 a total of **£537,703.09** has been committed to date leaving a balance of **£49,304.91**.

3.3.2 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
2004-08 allocation	£120,077	£120,077	£120,077	£120,077
2008/09 allocation	£26,675	£26,675	£26,675	£26,675
Spend to date	£113,845.94	£149,082.12	£141,447.48	£133,327.55
New Balance	£32,906.06	-£2,330.12	£5,304.52	£13,424.45

3.3.3 The Capital allocation from the Executive Board for 2009/10 has been confirmed as **£106,700**.

Members are invited to bring forward suitable capital projects to be developed by Area Management Team.

3.3.4 Members are asked to note that at present the NIP areas have been given no capital allocations and therefore any capital projects for the NIP areas must be submitted to the Area Committee for approval.

4.0 **Well being Projects**

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. Due to this the revenue balance may be greater than the amount specified in 3.2.4.

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 consider the following projects:-

4.4.1 **Project Title:** Churwell Park CCTV Scheme
Name of Group or Organisation: Churwell Action Group
Total Project Cost: £12,580 capital
Amount proposed from Well being Budget 2008/2009: £12,580 capital
Ward Covered: Morley North

Project Summary: An Area Committee Well being Report in April 2008 requested £5,378 capital funding towards CCTV at Churwell Park to combat vandalism on the park. This funding was approved but Members requested further information about the operation of CCTV schemes run by LeedsWatch and West Yorkshire Police.

A further report in July 2008 outlined to Members the information requested but it also became necessary to present to members with additional information relating to the appropriate use of CCTV schemes including monitoring arrangements and legal requirements. Area Management Team have worked with Leeds City Council Legal and Community Safety Teams to support community groups that had received funding or wished to apply for funding from the Area Committee to ensure all schemes met the required operational protocol. As a result of this work, Churwell Action Group resubmitted an application to the Well being Funding for £17,712.01, using the LCC property maintenance electrical section to deliver a CCTV system.

However, Area Management Team was informed in early September that this option was no longer viable. As a result, local Ward Members have worked with Churwell Action Group to commission a Council approved CCTV provider to support a scheme that will reduce antisocial behaviour, deter vandalism and encourage community use of the park through a legal and viable CCTV scheme.

Consultation has been carried out with local youth groups, community groups, police and Ward Members, who are all in favour of the project. Churwell Action Group aim that the CCTV will improve community safety to both deter vandalism and encourage more residents to use the park. As soon as funding is confirmed, Churwell Action Group will start work on the project immediately.

If Members agree to support this updated project, the funding contribution from the Morley North Ward annual Capital allocation from the Area Committee will be adjusted to acknowledge the lower cost than the previous scheme.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This proposal supports the Area Committee priority to reduce crime by identifying and supporting suitable crime prevention initiatives, under the ADP theme of 'Stronger Communities'.

5.0 Small Grants Update

5.1 No small grants have been approved since the last meeting.

6.0 Implications For Council Policy and Governance

6.1 There are no direct implications for the above as a result of this report.

7.0 Legal and Resource Implications

7.1 Legal implications as a result of this report will be reflected in any subsequent Funding Agreements and Contracts to Tender that arise from projects funded by the Well being Budget.

7.2 Resource implications will be that the remaining balance of the Well being Budget for revenue will be reduced and remaining balance of the Well being Budget for capital will be reduced as a result of any projects funded.

8.0 Conclusions

8.1 The report provides up to date information on the Area Committee's Well being Budget.

9.0 Recommendations

9.1 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 Budget as set out at 3.0
- c) Note the revenue amounts for 2009/10 as outlined in Appendix 1.
- d) Note the Wellbeing capital projects already agreed as listed in Appendix 2.
- e) Agree to receive further details on commissioning of the 2010/11 revenue Well being Budget in line with ADP themes and priorities as outlined in 3.2.5.
- f) Consider and agree the capital project detailed in 4.4.1

Background Papers

Well Being Report, 10th September 2009

		2008 / 2009	2009 / 2010
Budget	Allocation	£203,880	£207,960.00
	Carry forward	£153,136	£100,923.00
	Additional Allocation	-	-
	Morley Town Council	£5,000.00	£4,539.00 £5,461.00
	Refunded To Well being Budget due to incorrect recharges	£4,215.00	£200.00
	Morley T4peace April 09 contribution		£200.00
	TOTAL	£366,231	£319,283

Project	Delivery Organisation	2009/2010 Revenue Costs				Outcomes	
		Actual Revenue costs	Approved	Actual	Committed		Balance
Outer South Skips To provide skips for community use.	South East Area Management	£2,740.00	£5,000.00	£460.00	£220.00	£4,320.00	Community groups undertake clean-ups. Improved streetscene in local neighbourhoods. Increased community pride.
Outer South Small Grants Fund Provision of a small grants fund for small scale community based projects meeting Area Delivery Plan priorities.	South East Area Management	£10,472.22	£10,000.00	£2,500.00	£0.00	£7,500.00	Voluntary and community groups supported through grant aid. Increased range of community activity. Increased community participation. Increased community pride. Delivery of Area Delivery Plan priorities.

Outer South Wellbeing Budget
2008 - 2010

Project	Delivery Organisation	2008/2009 Actual Revenue costs	2009/2010 Revenue Costs				Outcomes
			Approved	Actual	Committed	Balance	
Outer South Communications A budget to enable effective communication and consultation on Area Committee issues in the Outer South.	South East Area Management	£5,331.87	£5,000.00	£1,164.99	£873.25	£2,961.76	5 newsletters, Questionnaires, Promotional material. Increased awareness of the Outer South Area Committee. Improved consultation that can inform local projects and plans. Public participation in projects / plans.
Supported Area - Eastleighs & Fairleighs A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£500.00	£1,000.00	£0.00	£112.00	£888.00	Established TARA's continue to receive support to develop their skills to deliver projects to benefit the community.
Supported Area - Newlands & Denshaws A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management Team	£0.00	£1,000.00	£0.00	£0.00	£1,000.00	Established TARA's continue to receive support to develop their skills to deliver projects to benefit the community.
Supported Area - John O'Gaunts A plan aimed at making improvements in Priority Neighbourhoods. <i>Approval Date: ?</i>	South East Area Management Team	£2,751.00	£1,000.00	£280.00	£0.00	£720.00	Established TARA's continue to receive support to develop their skills to deliver projects to benefit the community.

**Outer South Wellbeing Budget
2008 - 2010**

Appendix 1

Project	Delivery Organisation	2008/2009 Actual Revenue costs	2009/2010 Revenue Costs				Outcomes
			Approved	Actual	Committed	Balance	
NIP – Oakwells & Fairfaxes A plan aimed at making improvements in Priority Neighbourhoods. <i>Approval Date: ?</i>	South East Area Management	£3,101.00	£3,000.00	£700.13	£7.13	£2,292.74	Projects aimed at the priorities identified of: ASB, environment, young people and community facilities. Narrowing the gap: improved services and wellbeing of the area.
NIP – Wood Lane A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£0.00	£3,000.00	£0.00	£0.00	£3,000.00	Projects aimed at the priorities identified: the environment, young people and crime and ASB. Narrowing the gap: improved services and wellbeing of the area.
NIP – Harrops and Bridge Street Phase 2 A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£0.00	£0.00	£0.00	£0.00	£0.00	Projects aimed at the priorities identified: Crime and ASB, Environment and young people. Narrowing the gap: improved services and wellbeing of the area.
Neighbourhood Improvement Area – Thorpe - Phase 2 A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£0.00	£0.00	£0.00	£0.00	£0.00	Projects aimed at the priorities identified: Crime and ASB, Environment and young people. Narrowing the gap: improved services and wellbeing of the area.

Project	Delivery Organisation	2008/2009 Actual Revenue costs	2009/2010 Revenue Costs				Outcomes
			Approved	Actual	Committed	Balance	
Neighbourhood Improvement Area – Springbank – Phase 3 A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£0.00	£0.00	£0.00	£0.00	£0.00	Projects aimed at the priorities identified: Crime and ASB, Environment and young people. Narrowing the gap: improved services and wellbeing of the area.
Neighbourhood Improvement Area – Ingles - Phase 3 A plan aimed at making improvements in Priority Neighbourhoods.	South East Area Management	£0.00	£0.00	£0.00	£0.00	£0.00	Projects aimed at the priorities identified: Crime and ASB, Environment and young people. Narrowing the gap: improved services and wellbeing of the area.
Community Centres A ringfenced amount to cover any essential work identified by the Community Centres Sub-Group. <i>Approval Date: Various</i>	South East Area Management	£1,194.29	£0.00	£0.00	£1,447.00	£1,447.00	Community centre improvements. Community involvement. Improved facilities for community use.
Morley In Bloom 07/08 Support for Morley in Bloom.	Morley In Bloom 07/08	£4,138.97	£0.00	£0.00	£0.00	£0.00	Planting schemes in Morley. Cleaner Neighbourhoods. Vibrant town centre. Creation of community spirit.

Project	Delivery Organisation	2008/2009 Actual Revenue costs	2009/2010 Revenue Costs				Outcomes
			Approved	Actual	Committed	Balance	
Rothwell in Bloom Support for Rothwell in Bloom. <i>Approval Date: 25/02/2008</i>	Rothwell in Bloom	£0.00	£2,004.00	£0.00	£2,004.00	£0.00	Planting schemes in Rothwell. Cleaner Neighbourhoods. Vibrant town centre. Creation of community spirit.
Town Centre Management A Town Centre Manager employed to help bring improvements to Morley and Rothwell Town Centre. <i>Approval Date: 23/02/09</i>	South East Area Management Team	£46,300.64	£62,731.00	£57,270.00	£0.00	£5,461.00	Town Centre Manager for Morley and Rothwell. Please refer to town centre Action Plans.
Colour Photocopier Rental Costs O4-costs for Area Management team's photocopier. <i>Approval Date: 08/12/08</i>	South East Area Management Team	£2,483.00	£2,482.97	£2,482.97	£0.00	£0.00	The capacity to produce more questionnaires, publicity and newsletter to a higher standard.
Ardsley & Robin Hood Gardening Scheme Establishment of a gardening service for Rothwell that will be aimed at older people (people over 60) and people with disabilities who are currently unable to maintain their gardens. <i>Approval Date: 25/02/2008</i>	Care & Repair	£16,031.00	£23,000.00	£11,500.00	£0.00	£11,500.00	50 gardens in the first year. 75 gardens in the second year. 100 gardens in the third year. Environmental improvements. People being helped to maintain their own homes. Community safety benefits.

**Outer South Wellbeing Budget
2008 - 2010**

Appendix 1

Project	Delivery Organisation	2008/2009 Actual Revenue costs	2009/2010 Revenue Costs				Outcomes
			Approved	Actual	Committed	Balance	
DAZL Dance classes for young people at risk of being involved in anti-social behaviour. <i>Approval Date: 14/04/2008</i>	Dance Action Zone Leeds	£15,368.00	£0.00	£0.00	£0.00	£0.00	Four dance classes in the Outer South. Health benefits to young people involved. Increase in self esteem for young people involved. Targeted young people at less risk of committing anti social behaviour.
More for young people – Outer Activities Involve more young people in more activities. <i>Approval Date: 14/04/2008</i>	Children and Young Peoples Working Group	£9,938.00	£35,000.00	£23,000.00	£11,970.00	£30.00	Summer activities for young people across the Outer South area. More young people involved in activities over the school holidays. Reduction in complaints of anti social behaviour in the area over the holidays.
Priority Neighbourhood Worker Review & implement the Neighbourhood Improvement approach for Eastleighs/ Fairleighs, Newlands/ Denshaws, John O'Gaunts, Wood Lane Estate, Fairfaxes and Oakwells, The Harrops. <i>Approval Date: 25/02/2008</i>	South East Area Management	£18,961.69	£36,241.69	£7,453.66	£2,685.67	£26,102.36	One worker to help progress NIP projects. Increased social capital through capacity building of small groups and the voluntary sector.
Site Based Gardeners Site based gardeners at community parks. <i>Approval Date: 02/07/2008 & 30/03/09</i>	Parks and Countryside	£60,380.00	£9,470.00	£0.00	£9,470.00	£0.00	3 full time Gardeners for 1 year. Crime reduction. Reducing fear of crime. Increasing voluntary and community engagement. Cleaner safer public green spaces.

**Outer South Wellbeing Budget
2008 - 2010**

Appendix 1

Project	Delivery Organisation	2008/2009 Actual Revenue costs	2009/2010 Revenue Costs				Outcomes
			Approved	Actual	Committed	Balance	
Morley Literature Festival Contribution towards the general revenue costs of holding the event. <i>Approval Date:</i> 25/02/2008	South East Area Management	£15,000.00	£15,000.00	£15,000.00	£0.00	£0.00	A five day festival with a full programme. Increased community spirit, education and activities for families. Encourage partnership work between the public and private sectors. Engender a stronger community link with the town centre.
Mini Tennis Mini tennis coaching to be delivered in Outer South Primary schools. <i>Approval Date:</i> 12/09/2007	Outer South Primary Schools	£500.00	£0.00	£0.00	£0.00	£0.00	No of teacher trained. No of children engaged. Increased physical activities for schools children to increase health and wellbeing of young people.
Rothwell 600 A programme of activities events to mark the 600th anniversary of Rothwell's Royal Charter. <i>Approval Date:</i> 09/02/2009	Rothwell 600 Committee	£154.00	£0.00	£0.00	£0.00	£0.00	Several events and activities ran by local community groups. Encourage people from a wide variety of backgrounds to share and appreciate the culture and heritage of the area. Use the celebrations as vehicle to regenerate the Ward through a variety of methods, promoting community pride and identity.

**Outer South Wellbeing Budget
2008 - 2010**

Appendix 1

Project	Delivery Organisation	2008/2009 Actual Revenue costs	2009/2010 Revenue Costs				Outcomes
			Approved	Actual	Committed	Balance	
Conservation Area Reviews To carry out a conservation area review in both Rothwell and Morley. <i>Approval Date: 05/11/2007</i>	South Area Management Team	£16,000.00	£9,000.00	£0.00	£9,000.00	£0.00	Conservation study complete in both Rothwell and Morley. Study will be a document to support the maintenance of built heritage in the towns.
Bulb Bonanza To plant bulbs at key locations around town. <i>Approval Date:</i>	Groundwork	£250.00	£0.00	£0.00	£0.00	£0.00	Bulbs planted. Improve the appearance of the town.
Participatory Budgeting To deliver PB pilot in Outer South. <i>Approval Date: 19/12/2007</i>	South Area Management	£0.00	£15,000.00	£0.00	£0.00	£15,000.00	Completed pilot initiative in Outer South. £30,000 spent on priority issues in Drighlington and evaluation of effectiveness of PB approach in 'Narrowing the Gap'.
Morley Heritage Society Provision of an archive for Morley Heritage Society. <i>Approval Date:</i>	Corporate Property Management	£400.00	£0.00	£0.00	£0.00	£0.00	New archive to house and show artefacts of Morley Heritage Society. Support development of community group.
Thorpe Recreation Ground Design fees for construction of new playground and multi use games area at Thorpe Recreation Ground. <i>Approval Date: 25/02/2008</i>	Parks and Countryside	£8,000.00	£0.00	£0.00	£0.00	£0.00	New playground and games area for local residents. Support development of community group. Provision for activities for young people.

**Outer South Wellbeing Budget
2008 - 2010**

Appendix 1

Project	Delivery Organisation	2008/2009 Actual Revenue costs	2009/2010 Revenue Costs				Outcomes
			Approved	Actual	Committed	Balance	
<p>Garden Maintenance Scheme Morley Elderly Action</p> <p>Provision of Garden Maintenance Scheme for elderly and disabled who are currently unable to maintain their gardens.</p> <p><i>Approval Date: 25/02/2008</i></p>	Morley Elderly Action	£7,500.00	£17,000.00	£8,500.00	£0.00	£8,500.00	100 gardens visited over the course of the year. Environmental improvements. People being helped to maintain their homes. Community Safety benefits.
<p>West Ardsley Children's Project</p> <p>To support the provision of an after school club for 9 to 13 year olds in West Ardsley.</p> <p><i>Approval Date: 07/07/2008</i></p>	The Children's Project	£960.00	£0.00	£0.00	£0.00	£0.00	Weekly session over three months providing activities for young people. Building confidence and skills of young people. Provision of after school facilities for young people.
<p>Operation Champion</p> <p>To support the multi agency crime and crime initiative in the Outer South wards.</p> <p><i>Approval Date: 07/07/2008</i></p>	South Area Management	£400.00	£400.00	£0.00	£0.00	£400.00	Two Operation Champions in the Outer South in 2008/09. Improved neighbourhoods as a result of the environmental actions carried out. Reduced crime and fear of crime as a result of targeted community safety work.

**Outer South Wellbeing Budget
2008 - 2010**

Appendix 1

Project	Delivery Organisation	2008/2009 Actual Revenue costs	2009/2010 Revenue Costs				Outcomes
			Approved	Actual	Committed	Balance	
Smithy Lane Recreation Ground To fund design and consultation fees for work on Smithy Lane Rec. <i>Approval Date: 14/04/2008</i>	Parks & Countryside	£6,500.00	£0.00	£0.00	£0.00	£0.00	Completed consultation and design works for capital improvement to Smithy Lane Rec. Community engaged in improvements to local amenities. First stage completed in developing local facilities.
John O Gaunts Environment Week To support the local residents on JOG estate, in conjunction with partners, Groundwork and Aire Valley Homes to deliver an environmental week. <i>Approval Date: 25/02/2008</i>	South Area Management	£2,367.00	£0.00	£0.00	£0.00	£0.00	Variety of environmental awareness and improvement initiatives completed . Improved environment for local residents to live. Increased sense of community spirit and pride over their neighbourhood.
John O Gaunts Junior Allotments To purchase a timber for plant staging, heaters and equipment to carry out allotment tasks during bad weather. <i>Approval Date: 25/02/2008</i>	Groundwork	£425.00	£0.00	£0.00	£0.00	£0.00	Activities provided for young people. Educational

Project	Delivery Organisation	2008/2009 Actual Revenue costs	2009/2010 Revenue Costs				Outcomes
			Approved	Actual	Committed	Balance	
Youth Bus Fund equipment for the Outer South Youth Bus. <i>Approval Date: 08/12/08</i>	Youth Service	£6,960.00	£0.00	£0.00	£0.00	£0.00	New equipment for the Youth Bus. Increased number of young accessing youth services. Reduction in ASB as a result of diversionary activities. Young People supported to develop their confidence and skills through activities on the youth bus.
Community Safety To support NPT to deliver community safety <i>Approval Date: 30/03/09</i>	South Leeds Area Management	£0.00	£0.00	£0.00	£10,000.00	£10,000.00	Reduce crime and fear of crime through initiatives such as target hardening, smartwater and operations tackling underage drinking and ASB.
Oulton & Woodlesford Design Statement Support community group to produce a design statement for the community with the assistance of a <i>Approval Date: 09/02/09</i>	Oulton & Woodlesford Design Consultants	£0.00	£5,600.00	£5,600.00	£0.00	£0.00	Develop the capacity of a community group through delivering a project that will produce a completed Design Statement document to support how the character of the Oulton and Woodlesford is maintained and enhanced.

Project	Delivery Organisation	2008/2009 Actual Revenue costs	2009/2010 Revenue Costs				Outcomes
			Approved	Actual	Committed	Balance	
Tea Time Club Community based project run by residents and the Children's Centre to provide meals for the local community <i>Approval Date: 30/03/09</i>	Rothwell Children's	£0.00	£1,500.00	£1,500.00	£0.00	£0.00	Residents supported to develop their skills through planning, shopping and cooking healthy meals. Community pride and spirit is increased as a result of the project.
Incorrect Payment to Libraries		£200.00	£0.00	£0.00	£0.00	£0.00	Z034651 Libraries miscoded to 85/676 - reclaimed in 09/10
Dog Fouling Project Purchase additional dog warden services for the outer south area. <i>Approval Date: 30th March</i>	Dog Warden Service		£2,000.00	£0.00	£0.00	£2,000.00	Increased prosecutions for dog fouling. Increase in education of dog owners to reduce dog fouling in improve environment of neighbourhoods.
Monitoring of Children and Young People Activities	PAYP		£650.00	£0.00	£0.00	£650.00	Effective monitoring of the Children and Young People programme of activities to identify gaps and inform programme for 2010/11
Transfer of the Glutton Funding	Environmental Services		£5,000.00	£5,000.00	£0.00	£0.00	
TOTAL	Projects agreed Balance	£265,307.68 £100,923.15	£319,239.16 £43.84	£142,411.75	£52,054.55	£124,772.86	

Ardsley & Robin Hood

Project	Delivery Organisation	Projected Capital cost	Actual Spend	Outcomes	Complete
Sports Facility Development The development of a home ground site with training facilities and a club house for Tingley Athletic Junior Football Club <i>Approval date: 25/04/2005</i>	Tingley Athletic Football Club	£20,000.00	£20,000.00	Clearance of the existing site Levelling and drainage of the site. Provision of a new access point with car parking facilities. Build of a new clubhouse with changing facilities and multi purpose room. More people in the area benefiting from local sports facilities.	Complete
West Ardsley Community Centre Improvements Repairs to bring community centre back into active use <i>Approval date: 11/07/2005</i>	City Development/ Neighbourhoods & Housing	£16,564.00	£16,564.00	Restore outside lighting. Replace existing handrails. Additional fencing. Roller shutter door. Replace gutter and fall pipes. Connect gas supply to centre. Maintenance works to gents toilets. After school and youth provision provided in the area. More young people engaged in diversionary activities. A base for community groups to hold activities in the area.	Complete
Litterbins Ardsley & Robin Hood 2005/2006 Additional litterbins for areas identified as being problematic for litter. <i>Approval date: 12/12/2005</i>	Environmental Services	£2,900.00	£2,900.00	17 Dual compartment, free standing litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
East Ardsley Community Centre Fence Security measures taken around the East Ardsley Community Centre which has been a hotspot for anti social behaviour. <i>Approval date: 12/12/2005</i>	City Development	£13,193.00	£13,193.00	A security fence to be installed around the Centre. Lighting to be installed on the exterior of the centre. Planning permission to be obtained from City Services. A reduction in the amount of vandalism the centre was experiencing.	Complete

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Westerton Road Allotments Fencing To erect steel fencing around the back of Westerton Road Allotments. <i>Approval date: 06/11/2006</i>	Parks & Countryside	£10,071.75	£10,071.75	A steel security fence. Reduction in vandalism, and anti social behaviour.	Complete
Litterbins 2007/2008 Additional litterbins for areas identified as being problematic for litter <i>Approval date: 25/02/2008</i>	Environmental Services	£2,400.00	£2,400.00	6 additional litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
Tingley Athletic Junior Football Club – Car Park Provision To continue development of Tingley Junior Athletic FC by supporting the installation of a car park surface on the overflow car park. <i>Approval date: 25/02/2005</i>	Tingley Junior Athletic Football Club	£12,000.00	£12,000.00	New Overflow car park for users of Tingley FC. Supporting community groups to improve local environment and involving more young people in activities.	Complete
Smithy Lane Recreation Ground To develop play facilities at this Parks and Countryside owned recreational ground. <i>Approval date: 09/02/2009</i>	Parks and Countryside	£35,000.00	£0.00	New play facilities. Tenants and Residents Group supported in delivering a project requested from community consultation. Improvement to the environments. Reduction in ASB. Increased facilities for children and young people.	ongoing
Improved Drainage to Public Footpath Number 20 Rothwell at Oakley underpass Installation of a gully to prevent a key public right of way being flooded. <i>Approval date: 14/04/2008</i>	Parks and Countryside	£1,717.19	£1,717.19	Improved footpath. Improvement to the environment. Supporting local residents association to improve local environment.	Complete
Ardsley & Robin Hood Total		£113,845.94	£78,845.94		

All Morley

Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Complete
Morley Community Radio A radio station to be established covering the Morley area <i>Approval date: 24/04/2005</i>	Morley Community Radio	£10,000.00	£10,000.00	Broadcasted 12 days in December and 10 days in July. 40 people were involved. Many voluntary and statutory organisations fed into this and gave interviews on air. More local people being aware and able to voice their opinion on local issues.	Complete
Morley Leisure Centre Disability Access Measures to make Morley Leisure Centre DDA compliant. <i>Approval date: 11/07/2005</i>	Leisure Services	£15,000.00	£15,000.00	New disabled changing facilities. Lowering of reception counter. More disabled people being able to access Morley Leisure Centre facilities and the health benefits that will come from that.	Complete
Town Centre Environmental Improvements Environmental Improvements in Morley Town Centre <i>Approval date: 25/02/2008</i>	Morley In Bloom	£1,000.00	£1,000.00	Purchase of flowers, shrubs, planters and tubs and gardening equipment for use in Morley Town Centre. A more pleasant environment in Morley Town Centre encouraging more people to shop there.	Complete
New Creation To run environmental projects in Morley schools until the end of 2008. <i>Approval date: 25/02/2008</i>	Groundwork	£1,000.00	£1,000.00	Yellow Woods Challenge. Recycled Christmas Decorations projects. Development of bring bank sites in Morley schools. Composting schemes in Morley schools. Litter pick with Seven Hills primary School. Increase Young people and their family's knowledge of environmental issues such as recycling. An increase in recycling rates in the Outer South. Environmental Improvements in the Outer South.	Complete

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Morley Bottoms Regeneration Scheme Physical regeneration to the Morley Bottoms area. <i>Approval date: 25/09/2006</i>	Development Department, LCC	£30,000	£18,400.00	Improve appearance. Fencing. Landscaping. Stabilizing bank. Develop lay by. Improve appearance; quality and value of the local area as well improve the public realm and environment.	Ongoing
Scatcherd Park War Memorial Restoration of the war memorial <i>Approval date: 10/09/2007</i>	Parks and Countryside	£10,000	£0.00	Improve appearance. Protection of a local heritage site and improve the general appearance of the park while	Complete
Electrical Services to Bandstand Installation of an outdoor power point at the bandstand. <i>Approval date: 17/11/2007</i>	Civic Buildings	£936	£936	Develop the technical infrastructure of the town centre. Support outdoor entertainment such as the Morley light switch on and future events.	Complete
Glutton Street Cleanser Purchase of a mechanical sweeper <i>Approval date: 17/11/2007</i>	Environmental Services	£6,000	£6,000	Improve the appearance of the Town and surrounding area. Improved street cleaning of Morley town centre.	Complete
Car parking scheme at Queensway Car Park Installation of equipment providing time limited parking in car park. <i>Approval date: 17/11/2007</i>	City Development	£6,000	£0.00	Improved car parking provision in town. Support development of town through improved infrastructure.	Complete
Morley Heritage Society Provision of an archive for Morley Heritage Society <i>Approval date: 25/02/2008</i>	Corporate Property	£1,800	£0.00	New archive to house and show artefacts of Morley Heritage. Support development of community group.	Complete
Morley Brigg Site Improve and enhance existing recycling facilities in Morley <i>Approval date: 25/02/2008</i>	City Development	£6,162.25	£6,162.25	Improved recycling facilities in Morley. Encourage residents to recycle, reuse and reduce waste.	Complete
Morley Town Hall Improve facilities at Morley Town Hall. <i>Approval date: 25/02/2008</i>	Corporate Property Management	£31,000	£24,100.00	Four rooms in Town Hall to be improved and enhanced. Encourage Town Hall to be rented out by the public and increase rental income.	Ongoing

Outer South Capital Wellbeing Budget

2004 - 2009

Morley in Bloom Purchase of planters <i>Approval date: 11/07/2005</i>	Morley in Bloom	£1,835.40	£1,835.40	Increase number of planters in Morley and improved appearance of community. Cleaner neighbourhoods and vibrant town centres and creation of community spirit.	Complete
Morley Bottoms Install new layby along with seating and fencing. <i>Approval date: 25/09/2006</i>	City Development	£8,006.57	£8,006.57	Support economic development.	Complete
Morley Elderly Action Building extension. <i>Approval date: 08/12/2008</i>	Morley Elderly Action	£40,000	£0.00	New space within the voluntary organisation to offer more services to the users of the centre and also provide additional funding streams for the charity and therefore increasing its sustainability.	Ongoing
All Morley Total		£168,740.22	£92,440.22		

Morley North

Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Complete
Gildersome Springbank Green Doorstep Project The transformation of an area of under used public green space that is subject to fly tipping and vandalism into a community resource. <i>Approval date: 24/10/2005</i>	Gildersome Action Group	£5,000.00	£5,000.00	Clearance of area. Litter bins in area. Benches in the area. Soft landscaping. An improvement to the physical environment of the area.	Complete
Gildersome CCTV Scheme The installation of a CCTV system around Gildersome Meeting Hall to reduce incidences of ASB and vandalism. <i>Approval date: 11/07/2005</i>	Gildersome Action	£12,600.00	£12,600.00	7 high resolution day / night cameras to be installed. A reduction in the incidents of crime and ASB in the area. A reduction in the fear of crime amongst local residents.	Complete
Drighlington Library Disability parking Improvements to Drighlington Library and meeting hall to make the building more DDA compliant and improve access to disabled users. <i>Approval date: 12/12/2005</i>	Learning & Leisure	£4,500.00	£4,500.00	Two additional disabled parking bays. An increase number of people being able to take advantage of facilities at Drighlington Library and meeting hall.	Complete
Minibus A new mini bus for the school to help continue the pupils sporting success and achievements <i>Approval date: 12/12/2005</i>	Birchfield School	£5,000.00	£5,000.00	Contribution towards mini bus for the school. More young people involved in diversionary activities.	Complete
Drighlington Meeting Hall Improvement to Drighlington Meeting hall <i>Approval date: 05/11/2007</i>	Learning and Leisure	£7,500.00	£0.00	Upgrade of Kitchen. Upgrade of toilets. New storage. Continued and developed use of Drighlington Meeting hall by community groups.	Complete

Outer South Capital Wellbeing Budget
2004 - 2009

Litterbins 2007/2008 Additional litterbins for areas identified as being problematic for litter. <i>Approval date: 25/02/2008</i>	Environmental	£2,400.00	£2,400.00	6 additional litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
Springfield Mill Park Environmental Improvements to Springfield Mill Park <i>Approval date: 07/07/2008</i>	Friends of Springfield	£5,000	£5,000	New footpath, hedging and plants. New notice board and bases for picnic benches. Improved habitats for wildlife. Increased community involvement and ownership of the site. Improvements to the local environment.	Complete
Churwell Park Improvements to Churwell Park <i>Approval date: 14/04/2008</i>	Parks and Countryside	£5,000	£5,000	New benches and plants for shrub beds. Improvements to the environment.	Complete
Churwell Park CCTV Installation of CCTV at Churwell Park <i>Approval date: 30/03/09</i>	Churwell Action Group	£17,712.01	£0.00	New CCTV system installed. Local community group Churwell Action Group supported in deterring vandalism to improvement works.	Ongoing
Morley North Sub Total			£64,712.01		
All Morley (50%)			£84,370.11		
Morley North Total			£149,082.12		
			£39,500.00		
			£46,220.11		
			£85,720.11		

Morley South

Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Complete
Neighbourhood Improvement Area – Newlands & Denshaws A plan to aimed at making improvements in Priority Neighbourhoods. <i>Approval date: ?</i>	South Area Management	£25,100	£19,000.00 £2,000.00 £4,100.00	Albert Drive Shop Improvements. Kick around area in Newlands. Lewisham Park Improvements. More diversionary activities for young people in the area. A safer neighbourhood with a reduction in the fear of crime amongst residents.	Complete Complete Complete
Rein Park – Morley South An efficient hand over of the Public Open Space on the Rein Road Development in Morley South, from the developer to Parks and the Countryside Department in an area with a high level of ASB. <i>Approval date: 12/12/2005</i>	Parks & Countryside	£3,000.00	£3,000.00	Land adopted. Fencing. Trees planting. Reduction in the number of reported incidents of anti social behaviour in the area.	Complete
Morley South Litterbins 2005/06 Additional litter bins for areas identified as being problematic for litter. <i>Approval date: 12/12/2005</i>	Environmental Services	£4,700.00	£4,700.00	14 additional dual compartments, free standing litter bins for Morley South. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
Magpie Lane – Morley South Environmental improvements to secure Magpie Lane and prevent travellers from re entering the site. <i>Approval date: 12/12/2005</i>	Leeds South Homes	£8,000.00	£8,000.00	Measures taken to prevent travellers from re-entering the site on Magpie Lane. Improvements in the physical environment of the area. Residents of the area feeling more secure.	Complete
Lewisham Park Youth Centre CCTV CCTV scheme for Lewisham Park youth centre. <i>Approval date: 12/12/2005</i>	City Services	£8,500	£8,500	CCTV. A decrease of ASB in the area. Safer communities.	Complete

**Outer South Capital Wellbeing Budget
2004 - 2009**

Litterbins 2007/08 Additional litterbins for areas identified as being problematic for litter. <i>Approval date: 25/02/2008</i>	Environmental	£2,400.00	£2,400.00	6 additional litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
Denshaw Grove Landscaping Clear fly tipping, level the area and seed, create path and install a fence with lockable gate. <i>Approval date: 07/07/2008</i>	Groundwork	£2,214.97	£0.00	Safer stronger community. A safe and pleasant place to play.	Ongoing
Improvements to Footpath 79, Wide Lane Resurface footpath <i>Approval Date: 30/03/09</i>	Parks & Countryside	£3,162.40	0	Improved Environment for local residents and allow better access of public right of way.	Ongoing
Morley South Sub Total			£57,077.37		
All Morley (50%)			£84,370.11		
Morley South Total			£141,447.48		
Morley South Sub Total			£51,700.00		
All Morley (50%)			£46,220.11		
Morley South Total			£97,920.11		

Rothwell

Project	Delivery Organisation / Description	Projected Capital cost	Actual Spend/ Completion Status	Outputs	Complete
Neighbourhood Improvement Area – John O’Gaunts A plan to aimed at making improvements in Priority Neighbourhoods <i>Approval date: ?</i>	South Area Management	£20,600.00	£9,000 £11,600	Diversory activities for young people. Pathways Initiative. Gardening Initiative. Youth Shelter. More diversionary activities for young people in the area. A safer neighbourhood with a reduction in the fear of crime amongst residents. An improvement in the physical environment of the area.	Complete Complete
Litterbins Rothwell 2005/06 Additional litter bins for areas identified as being problematic for litter. <i>Approval date: 24/10/2005</i>	Environmental Services	£5,000.00	£5,000.00	17 Dual compartment, free standing litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
Oulton & Woodlesford Sports & Social Facilities The refurbishment and extension of the existing changing facilities / club house at Oulton and Woodlesford Sports and Social Club. <i>Approval date: 06/02/2006</i>	Parks & Countryside	£20,000.00	£0.00	Two new changing rooms. Officials room with toilet and shower facilities. More young people involved in more sporting activities. Facilities meeting Sports England Requirements for health and safety.	Ongoing – match funding being secured
Rose Lund Centre Improvements The extension of the Rose Lund Centre. <i>Approval date: 25/02/2008</i>	Parks & Countryside	£20,000.00	£0.00	2 new changing rooms. Officials room with toilet and shower facilities. More young people involved in sporting activities. Facilities meeting Sports England Requirements for health and safety.	Ongoing
Litterbins 2007/08 Additional litterbins for areas identified as being problematic for litter. <i>Approval date: 25/02/2008</i>	Environmental	£2,400.00	£2,400.00	6 additional litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete

Outer South Capital Wellbeing Budget
2004 - 2009

Rothwell Litterbins Additional litterbins for areas identified as being problematic for litter. <i>Approval date: 25/02/2008</i>	Environmental	£4,800.00	£4,800.00	Additional litter bins. A reduction in the amount of litter in the area. Improvements to the environment.	Complete
Rothwell Bring Site Improve and enhance existing recycling facilities in Rothwell. <i>Approval date: 25/02/2008</i>	City Development	£6,452.80	£6,452.80	Improved recycling facilities in Rothwell. Encourage residents to recycle, reuse and reduce waste.	Complete
Windmill Youth Club Improve facilities at Windmill Youth Club. <i>Approval date: 25/02/2008</i>	Corporate Property	£30,707	£0.00	Enhance and develop a community centre. Increase community use of building.	Ongoing
Recycling Bring Sites (additional) Resurfacing of the site. <i>Approval date: 25/02/2008</i>	City Development	£3,914	£3,914	Improved recycling facilities in Morley. Encourage residents to recycle, reuse and reduce waste.	Complete
Manor Road Shops Improvement works to area on Manor Road, Wood Lane Estate. <i>Approval date: 25/02/2008</i>	Groundwork	£19,453.75	£0.00	Improve retail area on Manor Road in Wood Lane, Rothwell.	Complete
Rothwell Total		£133,327.55	£43,166.80		

TOTAL	£537,703.09	£305,652.96
Projects agreed		
Balance	£49,304.91	

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Report of the Director of Environments & Neighbourhoods Directorate

South Leeds (Outer) Area Committee

Date: Monday 19th October 2009

Subject: Acting Area Manager's Report

<p>Electoral Wards Affected:</p> <p>Ardsley & Robin Hood Morley North Morley South Rothwell</p> <p><input type="checkbox"/> Ward Members consulted (referred to in report)</p>	<p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input checked="" type="checkbox"/></p>	
<p>Council Function <input type="checkbox"/></p>	<p>Delegated Executive Function available for Call In <input checked="" type="checkbox"/></p>	<p>Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/></p>

Executive Summary

This report details a range of activities taking place within the Outer South Leeds Area, some of which are dealt with in greater detail elsewhere on the agenda.

1.0 Purpose of Report

1.1 To bring to Members' attention in a succinct fashion, brief details of the range of activities with which the Area Management Team are engaged, and that are not addressed in greater detail elsewhere on this agenda. It provides opportunities for further questioning or the opportunity to request a more detailed report on a particular issue.

2.0 Morley Literature Festival

2.1 The Area Committee have supported the Morley Literature Festival Committee with £15,000 revenue Well being funding. The 2009 festival has a strong line up of events starting with the Book Swap on Saturday 10th October in the Town Centre. The Literary Luncheon takes place on Monday 12th October at the Village Hotel, guest speaker Mike Pannett and with Brian Turner, John Hegley and Stuart Maconie as the headline acts over the weekend. A full evaluation report will be presented to Members at the November Area Committee which will ask Members to consider the funding support for 2010.

3.0 Lofthouse Bottle Bank

- 3.1 Levels of noise pollution from two glass bottle banks on Green Lane in Lofthouse have resulted in requests from local residents to remove the banks. An alternative site was proposed on Carlton Lane, next to the Library. Following consultation with Ward Members, Area Management Team and the Recycling and Waste Minimisation Team carried out a consultation exercise with local residents to gauge opinions on this proposal. The consultation period; Thursday 16th July to Thursday 30th July, involved a door knocking exercise and posting a leaflet (**Appendix 1**) and a freepost comments card (**Appendix 2**) through letterboxes in houses included in the area outlined in **Appendix 3**. A consultation box in the library allowed all library users the opportunity to comment on the proposal to move the banks.
- 3.2 Of the 78 households in the consultation area, 53 households responded, with 3 residents responding several times with letters, emails and the freepost reply card, giving a total number of responses of 59. 38% of respondents stated their objections to the relocation. The objections have been very strong and vocal from the residents on Carlton Lane and these strong views have been reflected by almost half of the residents on Saville Close.
- 3.3 The main issues raised were noise pollution, increased traffic congestion and aggravation of current issues including parking and the dangerous nature of the corner junction from the main A61 Leeds Road onto Carlton Lane. No alternative site can be identified due to land gradients, low hanging cables or similar issues with residential properties being too close.
- 3.4 Amendments made in 2008/09 and continued in 2009/10 to the Area Committee's Delegated Functions Schedule mean that Area Committee's no longer have any delegated responsibility from the Executive Board regarding bring bank sites. Recycling and Waste Minimisation Officers are responsible for working with Ward Members to agree a solution that improves the well being of residents but also supports Leeds City Council recycling targets set out in the Leeds Strategic Plan.

4.0 Churwell Park CCTV

- 4.1 At the June 2009 Area Committee, Members approved £17,712.01 from the Morley North Capital Well being Budget to allow Churwell Action Group to commission the property maintenance section of Leeds City Council to install and maintain a CCTV system at Churwell Park. Area Management has been informed that this team can no longer undertake this work.
- 4.2 Area Management has supported Ward members and Churwell Action Group to identify an alternative provider and submit a revised proposal to the Outer South Area Committee. This new proposal is outlined in the Well being Budget Report.

5.0 Operation Champion – Morley North

- 5.1 Operation Champion is a crime and grime initiative. It is a high visibility, multi agency project that focuses on a target area for up to three days. It co-ordinates services to tackle issues of crime and ASB in a neighbourhood to provide reassurance to the community through a high visibility approach.
- 5.2 It was agreed with the Outer South Area Committee in July 2008, that the Outer South area would have two Operation Champions per year. These would be evenly

distributed across the four wards, so each ward would have an operation every two years. It was also discussed and agreed that the following order should be followed:

Ardley Robin Hood ward – October 08
Morley South – February 09
Morley North – August 09
Rothwell – Spring 10 (month to be confirmed).

- 5.3 The main target area for Operation Champion in Morley North on 4th, 5th and 6th August 09 was agreed as the Oakwells and Fairfaxes, Drighlington, with some further activity spread across the ward in Gildersome, Drighlington and Churwell. In preparation for Champion, PCSOs carried out a consultation exercise at shops in the area. The aim was to gather intelligence/information about local problems and also to make people aware that the Operation would be coming to the area.
- 5.4 The following agencies were involved in the operation: Area Management, West Yorkshire Police, Safer Leeds, Environmental Action Team, Aire Valley Homes, Anti Social Behaviour Unit, West Yorkshire Fire Service, Probation unpaid work team, Youth Service, Leeds Tenants Federation and Environmental Pride team.
- 5.5 Crime and ASB activity
A door to door survey was carried out during the day and the evening of the first day to tell residents about the operation and to gather intelligence about ongoing issues of Anti Social Behaviour. Staff were asked to record the addresses of properties where they did not speak to a resident. These properties were then visited during the evening session to ensure people were given ample opportunity to engage with the initiative. Following the operation, this information was collated and distributed to the partner agencies to ensure ongoing action could be taken. Visits were carried out to five households known or suspected to be involved in ASB in the area. A further 16 were visited to address issues of rent arrears.
- 5.6 Environmental Activity
A bulky waste collection took place and residents were sent letters in advance informing them that skips would be available for them to dispose of bulky items of furniture. The Environmental Action Team and Aire Valley Homes issued warning letters to 10 tenants regarding the unacceptable state of their gardens. Domestic property inspections were carried out on 2 properties. Action was taken against 12 properties for having bins on the street and against 2 individuals for damage to the Highway. The Probation Unpaid Work team was tasked with clearing the ginnels in Gildersome that had become overgrown.
- 5.7 Community engagement
In addition to the pre-operation consultation, Aire Valley Homes mobile office was sited in the area during the operation. A number of staff made themselves available throughout the day in order to deal with residents' enquiries. Fire Service staff visited properties in the area to generate referrals for Home Fire Safety Checks. Leeds Tenants Federation also leafleted to promote their service to support tenants and residents. Agencies also staffed a stall at the entrance to Asda. The aim was to provide residents with crime reduction, fire safety and housing information to passers by. 43 people had their number plates fitted with tamper proof fixings to reduce the risk of them being stolen.

- 5.8 The Operation was well received by residents. Comments were made to officers saying they appreciated staff going door to door to speak to them. Residents also noted and commented on the high visibility presence of staff carrying out the physical improvements and could link these two activities together. This demonstrates the benefits of partnership working in demonstrating activity to tackle local problems and concerns.
- 5.9 The next Operation Champion is scheduled to take place during spring 2010 in Rothwell Ward.
- 5.10 The Area Committee allocated £400 to fund additional activity during Champion. All activity that was carried out was done within existing resources therefore the funding in unspent. It is proposed that we allocate the £400 to support the operation in Rothwell.

6.0 Cleaner Neighbourhoods Sub Group

- 6.1 The Cleaner Neighbourhoods Sub Group met on Tuesday 7th July, (minutes at **Appendix 4**), to discuss Environmental issues and actions from the Area Delivery Plan (ADP). Updates were given by partners on the action plan (**Appendix 5**) which contributes towards the delivery and monitoring of the environment section of the ADP.
- 6.2 Dog Fouling – Out of Hours Dog Warden Patrols
At the June Area Committee, Members agreed to fund £2,000 to commission the Dog Warden Team to undertake out of hours patrols. The Dog Warden Team proposal includes additional patrols in September to early November, carrying out two micro chipping events and raising the profile of reporting dog fouling and the health issues that can be caused as a result of leaving dog waste on the streets. This promotional activity includes wardens distributing a leaflet (**Appendix 6**) whilst on patrols and articles in About Leeds, Outer South newsletter, Aire Valley Homes newsletter and information sent to Morley Observer and Rothwell Record to assist in promoting the scheme.
- 6.3 Ginnel Mapping
A request to map ginnels across the Outer South has become stagnant in recent months. At the last meeting in July, the Cleaner Neighbourhoods Sub Group agreed that all relevant partners needed to actively assist and partake in this exercise. Area Management have arranged a meeting in October with key partners to agree a project plan.

7.0 Town & District Centre Regeneration Scheme

7.1 Morley Bottoms

7.1.1 S215 Enforcement Action

Work still not done to repair timber pilaster between 1 and 3 Brunswick St, though scaffolding, which was impeding access to the pilaster has now been removed. To pursue matter with both owners to get works finally completed as it is not clear where the property boundary is. Other works now satisfactorily completed. Check required that glazing is in place but it might be advantageous to maintain a screen to the shop windows pending users taking over the premises. To discuss applying some artwork to boarding fixed to main shop windows with Town Centre Manager and owners.

2a Queen St

To prosecute for non compliance with Section 215 Notice. Case officer asked to complete witness statements and schedule of exhibits in the next two weeks so we can instruct our prosecuting solicitor to issues a Court summonses.

As previously reported the other S215 cases relating to run down premises have been successfully resolved.

7.1.2 Chapel Hill Properties

The purchase of the property successfully completed on 15 September 2009. Yorkshire Housing Association is progressing with the preliminary scheme stages and meetings with the planning authority have taken place for finalise design issues prior to submitted an application.

In March this year Highway Design and Construction completed a feasibility study outlining highway improvements around Morley Bottoms. One -way traffic flows were investigated but these were both problematic and costly. Instead the report proposed improvements to the signalised crossing at the junction of Station Road / Chapel Hill, repaving of Chapel Hill footways and refurbishing a small car park including the access steps down to it from Chapel Hill, all costing £300K

This was originally to be funded by Neighbourhoods and Housing's Town and District Centre funding however the £300K was used to cover a shortfall in funding for an affordable housing scheme in Morley. The possibility of using maintenance money to cover (some) of this work has previously been investigated, but the footway maintenance is not on any forward plan in this location.

Highways are currently investigating how highway improvements can best be delivered at Morley Bottoms.

The upgrade of the signals at the bottom of Chapel Hill to provide pedestrian facilities has been approved by the Highways Board and design work is ongoing. It is anticipated the improvements will be implemented in the next financial year.

The current programme for completion of the affordable housing project at Morley Bottoms is Spring 2011 and highways will be working with Neighbourhoods and Housing to determine the best way of enhancing the footways in the vicinity of this development to compliment the opening of the development. This will include the steps adjacent to the development which should be kept open. It has been provisionally agreed that the development should provide for lighting and a handrail on their building.

The lay-by on Chapel Hill has been completed, but still requires adopting by the highway Authority. Details of the construction are to be forwarded for approval.

8.0 Conservation Audits

- 8.1 The Area Committee commissioned three conservation area appraisals in the Outer South; in Morley, Rothwell and Oulton. An up-to-date appraisal can make all the difference when determining planning applications and fighting planning appeals in the conservation area; recently-adopted conservation area appraisals are now being use to inform planning decisions, fight appeals and to help secure heritage-led

regeneration funding. The appraisals are being used to successfully prevent unsuitable development in conservation areas and to encourage the enhancement of the areas.

- 8.2 Morley Conservation Area Appraisal: the draft appraisal has been through an 8 week period of public consultation with an exhibition at the library, two public 'drop-in' meetings and paper copies available to view at the library and the town hall. The consultation was advertised on the council's Talking Point web site and the appraisal was available for download from the conservation pages of the main council web site. Local posters were displayed in the town and there was press coverage of the process. A direct mailing was delivered to all addresses affected by the proposed boundary changes and identified stakeholders including ward members, the town council, the chamber of trade, Morley in Bloom and the local history groups were all contacted with details of the appraisal and consultation. The appraisal proposed the amalgamation of the existing conservation areas of Morley Town and Morley Dartmouth Park to form a single, significantly enlarged conservation area. The general response was positive although there were also a number of objections. Consultation responses are currently being assessed and the appraisal amended as appropriate. The final document is due to be approved as a material consideration in the determination of planning decisions in November 2009.
- 8.3 Rothwell and Oulton Conservation Areas: Work is underway on the Rothwell and Oulton appraisals. Initial research, site visits and pre-consultation meetings with ward members and local organisations are being progressed. It is anticipated that draft appraisals and management plans for the conservation areas will be ready for internal consultation in the early autumn with a 4/6 week period of public consultation to follow.

9.0 Wood Lane 'You Choose' Participatory Budgeting

- 9.1 As part of the Outer South Area Committee's Community Engagement Strategy the second Participatory Budgeting (PB) initiative for 2009/10 has begun. Rothwell Ward Members identified Wood Lane as priority neighbourhood that would benefit from a targeted initiative due to the presence of an established Tenants and Residents Association.
- 9.2 Two Steering Group meetings have been held which outlined the aim of the initiative and the role of the group. The Area Committee's Priority Neighbourhood Worker has promoted and held two public meetings and delivered a presentation at the Tenants and Residents Association meeting. All three sessions explained what PB was about and consulted with residents on projects they would like to see as a result of the initiative. 11 local residents attended the two public meetings and participated in the consultation work. 34 postcards with several comments and ideas were received through the freepost consultation. Feedback as identified the environment, activities for young people, community involvement work and community safety projects as themes for the funding criteria.
- 9.3 Local residents have requested another public meeting to continue to receive further information on the initiative, this was not originally planned however, and the Priority Neighbourhood Worker (PNW) recognises the enthusiasm from these residents and is planning another meeting in October. Voluntary and community groups are developing projects, and in some instances in partnership with statutory organisations, who are best placed to deliver a project.

- 9.4 Detailed planning for Decision Day on Saturday 21st November continues and the PNW is expanding the PB process to include a tour of a display of all the projects applying for funding. This tour will include displays at key community venues on the estate and aims to encourage residents to participate in the initiative and generate publicity for the Decision Day.

10.0 Community Heroes Event

- 10.1 As part of the Outer South Area Committee's Community Engagement strategy, the first Outer South Community Heroes Awards event was held on Wednesday 9th September at Rodillian High School. The event was hosted by Councillor Grayshon as Chairman of the Area Committee. Councillor Elliott, Lord Mayor of Leeds, presented 7 volunteers with certificates in recognition of the achievements as a member of their local Tenants and Residents Association. Chairs of Resident Associations had secretly nominated a member of the group who they wanted to receive an award to recognise their hard work and effort as a volunteer.
- 10.2 Comments on the evening from both the winning volunteers and residents were very positive towards the event and the Area Committee hosting any future events with the aim of supporting and celebrating volunteers across the Outer South. An evaluation report is currently being written and will be presented to Members at the next Area Committee.
- 10.3 The aim is to develop this event to become the showcase event for the Outer South Year of the Volunteer work in 2010. The event will be broadened to include a range of voluntary and community sector groups and to celebrate and recognise their achievements and contributions made in their communities.

11.0 External Funding

- 11.1 Coalfields Regeneration Trust Funding
Following on from the update at the September Area Committee, Area Management has been notified by the Chief Executive of Health for All that the bid to the Coalfields Regeneration Trust for £99,173 revenue funding has been successful.
- 11.2 The bid includes the employment of a dedicated worker for John O'Gaunts and Wood Lane estates with a remit to improve the opportunities and access residents have to health, training and skills services. The bid also includes funding for sessional workers and child care. A Steering Group is currently being established; Chaired by the Chief Executive of Health for All with representation from Elected Members and key partners the Steering Group will monitor the project, ensure sustainability issues are addressed and create a forum for partners to demonstrate how they are actively supporting this regeneration programme.
- 11.3 Aire Valley Homes Outer South Area Panel
The Aire Valley Homes Outer South Area Panel deferred their decision at the July meeting regarding awarding £15,000 funding to the Area Committee towards a Participatory Budgeting initiative in Gildersome. At their meeting on Thursday 17th September panel members agreed to the funding. Area Management are now arranging for payment to be made and will aim for the initiative to begin in 2010.

12.0 Year of Volunteering

- 12.1 The Leader of the Council, Councillor Richard Brett, has proposed that 2010 be made a 'Year of Volunteering' in Leeds. Initial responses to the idea have been sought from the Voluntary and Community Sector in Leeds, Executive members and from Council Directorates. 2011 is the European Year of Volunteering and is anticipated that the Leeds experience will be able to contribute and also be sustained into 2011.
- 12.2 Leeds Year of Volunteering will be a major initiative across the city, aiming to create more volunteers and volunteering opportunities, increase community engagement through volunteering opportunities, deliver a quality volunteer experience and recognise and celebrate the contribution of volunteers in local communities.
- 12.3 A programme of activities will be planned that encourages recruitment, retention, training opportunities and recognition of volunteers. Members are asked to approve participation in the programmed 2010 Year of Volunteering and are invited to comment on how they would like to see this initiative taken forward in the Outer South. These ideas will be developed into a detailed report to be presented at the November Area Committee outlining a full programme of activities for the Outer South.

13.0 Queensway Car Park Morley

- 13.1 In February 2008 Area Committee approved a three hour waiting limit for part of the Queensway Car Park in order to attract shoppers and ease traffic flows.
- 13.2 Following consultation and amendment of traffic orders, the scheme went live in September 2008. It was agreed that a "bedding in" period would be included during which people would only get a fine if they park outside the bays or in bays for the disabled without displaying a blue badge.
- 13.3 In March 2009 Members received a 6 month update on the scheme. The update noted: The intention of the scheme is to improve management of the car park so that space is available for short stay visitors. As this is currently being achieved, enforcement is not required. However, the situation is being monitored by Parking Services and enforcement will be carried out if this changes.
- 13.4 A review of compliance in the car park has been undertaken in advance of the anticipated increase in traffic in the run up to Christmas. This review showed that about a third of motorists were not taking a ticket as directed. Rather than commence with the issue of tickets, a two stage operation has been undertaken.
- 13.5 For the first 2 weeks, 21st September – 4th October, enforcement officers issued a warning notice to cars parked without a ticket. Observations from these officers showed that about 50 vehicles who received a notice on the first day at about 10 am were still parked at 4pm. However, this number dropped quickly, indicating that the problem was caused by a small number of repeat offenders rather than a general lack of compliance. About 400 warning notices were issued in the 2 weeks, with over 300 in the first week.

- 13.6 Enforcement action has started from 5 October. The intention is to ticket those who are staying for too long rather than those who haven't got a ticket. If a vehicle is seen without a ticket, its position is noted and a further check made a few hours later. However, so far no offenders have been identified and no tickets issued.
- 13.7 In summary, there was a small but still significant number of motorists who were disregarding the limited waiting area on a frequent basis. After advisory notices were issued, these motorists stopped offending and full enforcement action has not been needed.

14.0 Recommendations

- 14.1 The Area Committee is asked to note the above information and make comment as appropriate.
- 14.2 The Area Committee is asked to:
- a) Agree to the full £400 revenue Well being Funding allocated to support the two Outer South Operation Champions in 2009/10 being allocated to the operation in Rothwell as outlined in 5.10.
 - b) Receive the evaluation report from Heroes Event to the next Area Committee
 - c) Note the £15,000 secured for Participatory Budgeting from Aire Valley Homes Outer South Area Panel
 - b) Agree to participate in the Leeds Year of the Volunteer 2010 and agree to receive further information at the November Area Committee.
 - c) Agree to the continued local management of the Queensway Car Park limited waiting scheme.

Background Papers:

- Acting Area Manager's Report, 10th September 2009
- Priority Neighbourhood Worker Update, 22nd June
- Town Centre Management, 22nd June 2009
- Community Engagement, 22nd June 2009
- Morley Literature Festival Evaluation Report, 9th February 2009
- Well Being Report, 22nd June 2009
- Area Committee Roles for 2008/09, 1st September 2008
- Marsh Street Car Park, February 2008
- Conservation Area Reviews, 10th September 2007

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The bottle banks will be surrounded by wooden screening on three sides to create an attractive and safe recycling area, similar to this...



Please let us know your views!

Information boards and a Comments Box will be available in Lofthouse Library during opening times: 2pm–6pm
Thursday 16, Monday 20, Thursday 23
and Monday 27 July 09

Alternatively, you can return the freepost postcard with your comments, or contact **South East Area Management** direct on **0113 22 43040** or email **nhd.southareacomm@leeds.gov.uk**

The bottle banks will be surrounded by wooden screening on three sides to create an attractive and safe recycling area, similar to this...



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Lofthouse Green Lane

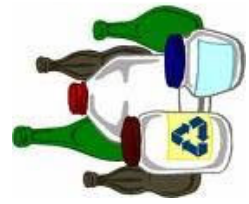
Proposed Relocation of Bottle Banks

It has been proposed that the bottle banks on the corner of Green Lane...



...be moved to a site opposite the chemist on Carlton Lane.

This site will provide a safer location for cars to stop and bottles to be unloaded, whilst still providing a glass collection service for the community.



 recycle for Leeds



Lofthouse Green Lane

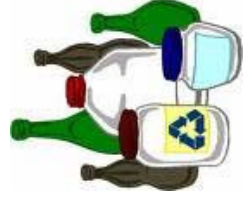
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 recycle for Leeds



Dear Resident,

It has been proposed that the bottle banks on the corner of Green Lane, Lofthouse, be moved to a site opposite the chemist on Carlton Lane.

We would appreciate it if you could take a couple of minutes to tell us what you think about this proposal by completing this short form and sending it back to us (no stamp or envelope needed).

Thank you for your time,

The Outer South Area Committee

Do you currently use the bottle bank on Green Lane? **Yes / No**

Would you continue to use or be more likely to use the bottle bank if it was moved? **Yes / No**

Do you have any objections to the bottle bank being relocated to a new site opposite the chemist on Carlton Lane? **Yes / No**
If Yes, please state your objections:

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Would you like a Waste and Recycling Officer to contact you regarding this proposal? **Yes / No**
If Yes, please complete your name and contact details below.

To return, simply put this card in the post by **Wednesday 29 July 09**

To help us monitor our returns, please tell us your:

Name:

Address:

Postcode:

Email:

If you would like this information in any other format including large print, audio CD/tape, Braille or translated into another language please telephone 0113 224 3040.

You can let us know your views on Council's Talking Point database:
http://www.leeds.gov.uk/Council_and_democracy/Consultations.aspx

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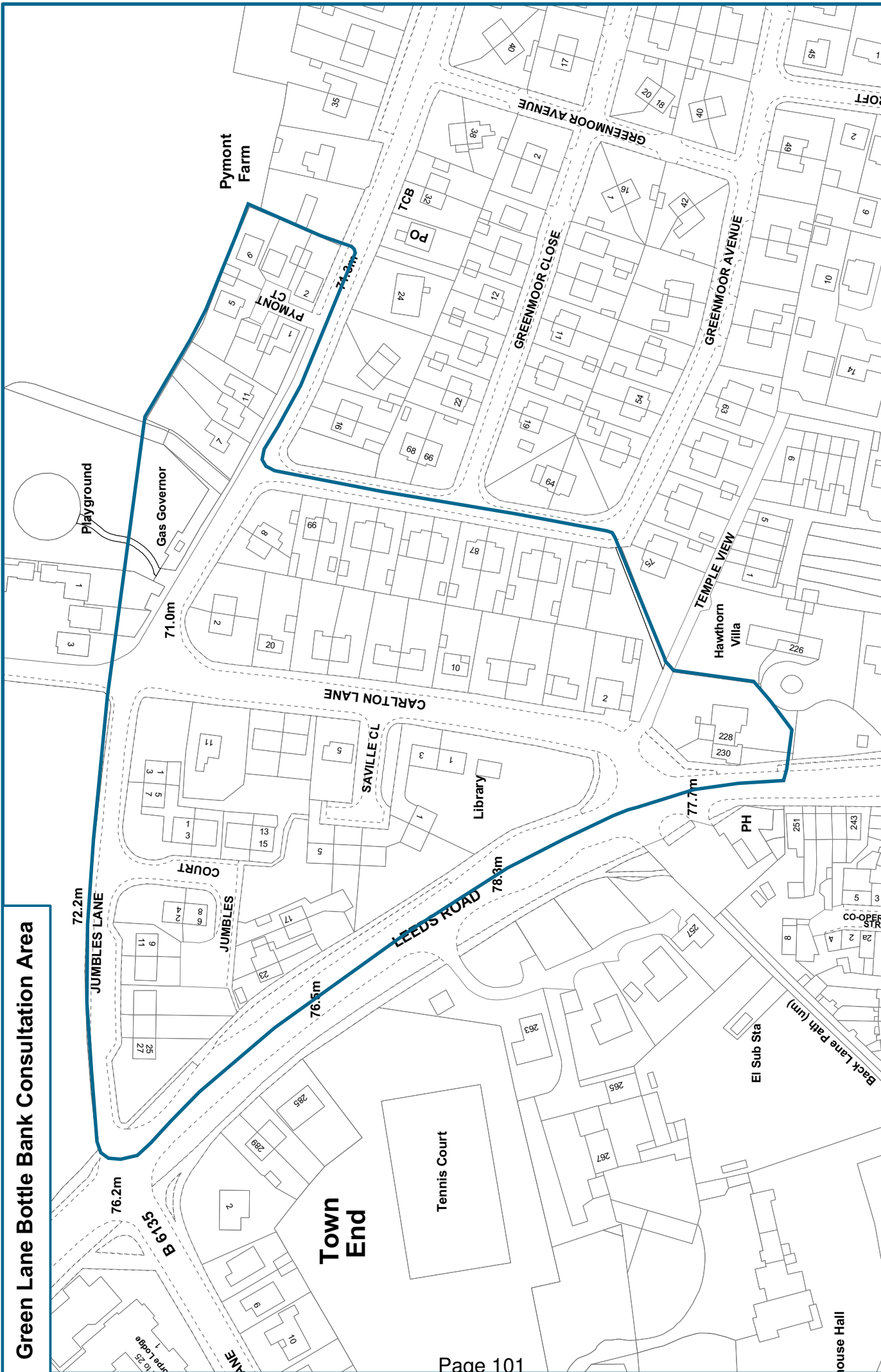
Freepost Plus RLYH-ERCC-SKCL
Leeds City Council
Outer South Leeds Area Management
Dewsbury Road One Stop Centre
190 Dewsbury Road
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Green Lane Bottle Bank Consultation Area



PRODUCED BY NEIGHBOURHOOD SERVICES, LEEDS CITY COUNCIL
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REF : 2009 : MISC : 034

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LEEDS
CITY COUNCIL

Cleaner Neighbourhoods Sub-Group
10.30am Tuesday 14th July 2009
Small Banqueting Room
Morley Town Hall

ATTENDANCE	
Cllr Dunn	Ward Councillor
Cllr Golton	Ward Councillor
Stacey Campbell	Highways and Environmental Enforcement
Kim Regan	Performance Management
Robert Tindall	Streetscene
Fiona Clark	Environmental Enforcement Action Team
Sarah Henderson	Area Management Team

1.0	Welcome and Introductions	ACTION
1.1	Introductions were made and everyone was welcomed.	
2.0	Apologies	
2.1	Cllr Elliott, Ward Councillor; Cllr Gettings, Ward Councillor; Sue Spellman, Aire Valley Homes; Mick Waring, Parks and Countryside; Steve Smith, Environmental Services.	
3.0	Minutes and Matters Arising	
3.1	Minutes were agreed as an accurate record.	
3.2	4.9, Cllr Golton to receive new 2009/10 dates for when Communications Team will be visiting Rothwell school assemblies. 4.11, Communications Team continue to work with Youth Scrutiny Board and further information will be provided as appropriate. 4.18, CAST monitoring information has been received and circulated to Members.	
4.0	Action Plan	
4.1	Updates on Action Plan received. See Action Plan.	
4.2	Litterbins Group agreed to delete two completed actions from action plan in relation to additional litterbin provision.	
4.3	Ginnels Group agreed that pilot project to map Outer South ginnels had become drawn out over several months and project needed to refocus. Meeting to be arranged with all key partners. Richard Ferraby and Sue Halliday suggested as useful contacts in Highways and Land Records to assist with pilot.	SH

4.4	<p>Youth Reparation Scheme Continues to operate but statistics not available for Outer South. Making this data available forms part of discussions city wide with Performance Monitoring Team and supporting Area Delivery Plan work.</p>	
4.5	<p>Enforcement Operations Group agreed to remove littering by Taxis at Troy Hill from action plan.</p>	
4.6	<p>Dog Fouling Update given by Service Manager of Dog Warden Team regarding Area Committee commissioned project to provide out of hours dog warden patrols to target dog fouling.</p>	
4.7	<p>Recycling Update given by Communications Officer for Streetscene. Communications team supporting Priority Neighbourhood Worker by attending Tenants and Residents Association meetings to promote recycling message.</p>	
4.8	<p>Impact on Climate Change Group agreed to remove action regarding monitoring of gully emptying as core service continues to operate successfully.</p>	
5.0	Area Delivery Plan	
5.1	AMT circulated Outer South Area Delivery Plan to group and outlined that a range of meetings have been held or are planned with partner agencies to agree their actions and monitoring information as part of the ADP Action Plan.	
6.0	Any Other Business	
6.1	None	
7.0	Date of the next meeting	
7.1	10.30am, Tuesday 3 rd November, Morley Town Hall, Small Banqueting Room.	SH

03.11.09 Outer South Cleaner Neighbourhood Sub Group Action Plan

	ADP Action 2008/09	CN Action	Who responsible	Target Outcome	PROGRESS
Litterbins		Littering in Morley Town Centre			Ongoing enforcement work continues, high visibility patrol on Saturday 4th July and undercover patrol on Sunday 5th July. Discussions held with 12 people over littering issues, 5 fixed penalty notices issued. Enforcement to monitor.
Brown Bins	Support delivery of garden waste collection programme and promotional activity to increase awareness of the programme.	Support roll out of Brown Bin provision in Outer South	Environmental Services / Area Management	Recycling/ garden waste initiatives and facilities enhanced, supported and promoted. Reduction in garden waste going to landfill.	P&C to investigate and report back. Streetscene also confirmed that their operators have a clear task list to complete on their rounds. All brown bins have been fitted across the Outer South. Reported that some residents paying gardeners to carry out maintenance work but this waste is then being placed in residential brown bins. Group recognised that balance needed to be gained between pursuing actual businesses being fraudulent to avoid commercial waste charges or some residents over stepping the mark and a small number of residents on ad hoc basis ensuring their neighbourhood is tidy. Remove from Action Plan.

Ginnels	Support City Development, residents and Councillors to develop schemes to improve street cleanliness in targeted areas e.g. mechanical sweepers, additional litterbin provision	Map ginnels in Outer South	Environmental Services	Definitive list of ginnel locations and ownership.	Parks and Countryside took ginnel information list to explore producing definitive ginnel list with PROW information. AMT to support if required. PROW have provided a definitive map. Group agreed a meeting is required for all partners to agree how they can support and participate in this pilot project. Cllr Golton requested meeting in his office. All partners; AVH, PROW, P&C, AMT, Streetscene, Highways.
Youth Reparation Scheme	Deliver Youth Reparation Scheme in Outer South Leeds	Youth Reparation Scheme in Outer South	Environmental Services / Environmental Enforcement	Reduction in litter dropping, improving the environmental appearance of neighbourhoods and young people educated regarding their responsibilities.	Confirmation that Youth Reparation Scheme is in operation for 2009/10. All enforcement officers are aware of the scheme and if they suspect that an offender is between 14-18yrs old, Officers advise them of the Youth Reparation Scheme. Offenders can litterpick as reparation rather than receiving a fine. AMT requested monitoring information but data not recorded by ward and 99% people caught in City Centre.
Environmental Hotspots	Support City Development, residents and Councillors to develop schemes to improve street cleanliness in targeted areas e.g. mechanical sweepers, additional litterbin provision	Research projects to tackle environmental hotspots.	Area Management / Environmental Services	Number of schemes carried out to improve the environments across the outer south.	AMT continues to work with Ward Members and partner officers in enforcement, AVH and Streetscene to identify and target environmental hotspots across the Outer South. Officers to ensure Cllr's referrals go onto Siebel.

Enforcement Operations		Support and inform Environmental Enforcement Team on issues in Outer South	Environmental Services / Area Management / Aire Valley Homes / Parks and Countryside	Number of Enforcement Notices served in Outer South.	Ongoing enforcement work across the Outer South. Requested that they are contacted before environmental evidence removed as they may be able to build a case against offender based on the information gathered at the scene.
Recycling	Improve/increase 'Bring Sites' recycling facilities.	Improve recycling facilities	Waste and Recycling Team / Area Management	Number of recycling bring sites improved / new facilities provided. Increased amount of waste recycled.	Consultation completed on Loffhouse Bottle bank. AMT to work with Recycling and Waste Minimisation Officers to agree recommendations for Ward Councillors. AMT clarifying Delegated Functions responsibility to Area Committee.
	Support and promote educational and awareness raising activities amongst community groups, residents and schools on all aspects of Reduce, Reuse Recycle e.g. Garden Waste, Recycling and Green Bin participation.	Monitor programme of education and support projects to fill any gaps in provision.	Environmental Services / Groundwork / Area Management	Number of education and awareness raising activities delivered. Increase in amount of waste recycled. Increased environmental awareness amongst Outer South communities.	Group request at last meeting for Recycling Team be contacted to give an update on planned educational work in relation to waste and recycling for 09/10. Communications Officer present and gave update. City Wide plan to increase recycling. Targets for 2009/10 and 2010/11. Further update at next meeting.
Dog Warden Patrols	Support and promote Dog Warden Services in targeted areas.	Monitor provision of Dog Wardens in Outer South.	City Development / Area Management / Parks and Countryside	Increased number of days in Outer South Wards and number of fines issued. Improved appearance of targeted areas in Outer South. Reduction in dog fouling and improved street cleanliness.	Service Manager from Highways and Environmental Enforcement attended to outline proposal to target dog fouling. Out of hours patrols, micro chipping events and promotional activity through press releases, partner publications and leaflet distribution.

Garden Maintenance Scheme	Support garden maintenance provision for vulnerable members of the community across the Outer South	Support delivery of Garden Maintenance Scheme in Outer South.	Parks and Countryside / Morley Elderly Action / Care & Repair Leeds / Area Management / Aire Valley Homes.	Increased number of people benefiting from garden maintenance scheme in Outer South Leeds. Improved appearance of gardens. Vulnerable residents in Outer South supported in independent living.	2009/10 schemes operated by Care and Repair and Morley Elderly Action started from 1st April. AMT working with groups to aim towards having for a single scheme to be operational by 10/11 subject to Area Committee approval.
Operation Champion	Deliver multi agency Crime and Grime initiatives in targeted neighbourhoods	Support delivery of two Operation Champions in the Outer South	Area Management / Aire Valley Homes / Environmental Services / Police / Fire Service / Youth Service	Number of Operation Champions implemented.	Second Champion for Outer South held on 4-6th Aug in Morley North Ward. Community Safety Coordinator organising and planning to present a full evaluation report to Oct Area Committee.
Environmental Pride	Deliver Environmental Pride Initiatives to priority areas.	Monitor and influence Environmental Pride days.	Aire Valley Homes / Area Management / Environmental Services	Number of Environmental Pride initiatives held. Improved appearance of local neighbourhoods	Programme of Environmental Prides for 2009 continues, initiatives in Wood Lane, Leigh Road in Tingley, Fairfax Road in Drighlington and Gillroyds in Morley completed.
ASB	Tackle graffiti hotspots	Refer all incidents to Environmental Services and monitor removal. Promote Environmental Services number to residents	Environmental Services	Number of graffiti incidents removed. Reduction in graffiti	Graffiti log emailed to AMT
	Tackle needle waste.		Environmental Services	Number of needles removed. Reduction in needle waste	Needle log continues to be emailed to AMT. Confirmed to Group that there has been a reduction in needles across the City including Outer South.
	Tackle flytipping and environmental hotspots		Environmental Services	% of flytipping removed within timed service targets. Improved appearance of area - less litter on street	Bulky Waste Number on Outer South Newsletter
CAST	Target the CAST Team to tackle hotspots across the outer south following referrals from Elected Members, Area Management, Police. Fire and other Agencies	Monitor results of CAST referrals and refer hotspot locations to Environmental Services.	Environmental Services / Area Management Team / Environmental Action Teams	Number of Cast Referrals completed. Improved environmental appearance of hotspots in Outer South.	Members continue to use CAST service through emailing Environmental Services or AMT. Following AMT request, CAST monitoring information received and circulated to Members.

Community Support	Support local community groups in improving the local environment e.g. In Bloom Groups	Support community groups in their applications to ring fenced well being funding.	Area Management / Parks and Countryside / Env Services /Aire Valley Homes	Number of groups supported.Improved appearance of local neighbourhoods and increase in neighbourhood pride.	Woodlesford, Morley, Rothwell and Oulton In Bloom groups contacted regarding proposals. Rothwell in Bloom received funding through Well being and Oulton, Loffhouse and Woodlesford received a small grant. AMT monitoring projects for finance and monitoring information.
	Provide skips for community clean ups.	Promote skips to the community. Monitor usage of the skips.	Area Management	Number of community skips requests.Improved appearance of neighbourhoods and increased sense of neighbourhood pride	Community Skip provision available to Tenants and Residents Associations and Community Groups as Area Committee agreed well being funding for scheme in 2009/10. PNW continues to promote.
	Support maintenance and development of green space areas and access to green space e.g. Site Based Gardeners.	Deliver schemes in Outer South that support green space development and maintenance.	Parks and Countryside / Area Management	Number of projects to support and develop green spaces in Outer South.Improved quality of green space.	Smithy Rec and Thorpe Recreation Ground are two projects being supported to develop proposals for capital works in Ardsley and Robin Hood Ward. Site Based Gardeners project funded by the Area Committee until 30th Sept 2009 working very well and group positive with work of project.AMT identified £21,000 Well being Funding to support project until 31st March 2010. Area Committee to receive report in Sept.

Actions for monitoring

Actions needing support

Priority Actions to be delivered

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Loffhouse Methodist Church Hall
Leeds Road
Loffhouse
WF3 3NE



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