



Report of the Director of Environments and Neighbourhoods

South Leeds (Outer) Area Committee

Date: Thursday 10th September

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:

- the current position on the Well being Budget.
- details of the 2009/10 Well being budget allocations.
- details of revenue and capital funding for consideration and approval
- details revenue projects agreed to date (Appendix 1)
- details of capital projects agreed to date (Appendix 2).

Members are 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
- Small Grant applications which have been approved.

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 2008/09 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 The roll forward figure, new revenue allocation and additional contributions gives a total 2009/10 revenue Well being Budget of **£313,822**.
- 3.2.3 Members are asked to note the total commitments for 2009/10 outlined in Appendix 1. This figure currently stands at **£313,778.16** and while some slippage can be expected, the budget is fully committed.
- 3.2.4 High pressure on the 2009/10 revenue Well being Budget highlights the need for Members to begin detailed consideration of the 2010/11 revenue Well being Budget. Members are asked to agree to receive further details at the next Area Committee on aligning the 2010/11 revenue Well being Budget with ADP themes and priorities.

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**. This has been allocated by Ward and the table above.

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:** Manor Road Shops

Name of Group or Organisation: Groundwork

Total Project Cost: £34,453.75

Amount proposed from Well being Budget 2008/2009: £19,453.75 capital

Ward Covered: Rothwell

Project Summary: At the February Area Committee, Members approved a ring fence of £35,000 capital funding towards the Manor Road Shops development project. Partners including Area Management, Groundwork, Aire Valley Homes and Rothwell Tenants and Residents Association, have worked together over the last two years to complete consultation and capital works to improve land at the Manor Road Shops in the NIP area of Wood Lane estate. The project has improved the physical environment and enhanced the overall look and functionality of a retail site on Manor Road.

The final costings for the scheme are as follows:

Item	Cost
Capital Works	£34,453.75
Total	£34,453.75

Funder	Amount
Aire Valley Homes	£15,000
Outer South Area Committee	£19,453.75
Total	£34,453.75

Appendix 2 has been amended to reflect the new capital funding contribution from the Rothwell capital Well being fund.

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

This proposal supports the Area Committee priority to increase the number of people engaged in activities to meet community needs and improve the quality of life for local residents, under the ADP theme of 'Stronger Communities'.

4.4.2 **Project Title:** Morley Community Safety Project

Name of Group or Organisation: Morley Neighbourhood Policing Team

Total Project Cost: £4,995 revenue

Amount proposed from Well being Budget 2008/2009: £4,995 revenue

Ward Covered: Morley North, Morley South and Tingley, Thorpe and Ardsley, in Ardsley and Robin Hood Ward

Project Summary: At the March 2009 Area Committee, Members ring fenced £10,000 revenue funding to support community safety projects in the Outer South. Area Management Team have since met with the Inspectors from Morley and Rothwell Neighbourhood Policing Teams (NPT) and agreed to split the funding equally between each NPT.

Morley NPT have submitted a revised proposal to spend their proportion of the funding on 333 Smartwater kits. Each kit costs £15, giving a total cost of £4,995.

One of the key priorities for the City and Holbeck Division is to further reduce offences of Burglary and to also reduce repeat offences. There is a concern at a strategic level that the current financial climate may impact on a rise in criminal activities, and in particular, burglary of domestic homes and out buildings.

For the last three years Morley NPT has been re-visiting all domestic burglaries under the operational name of CASAC and SHEDACHE. The re-visits are seen as a valuable, integral part of the police operation, giving the victims support and reassurance as well as helping reduce their fear of repeat victimisation.

The free supplying and application of Smartwater to household items of value has proven to be an excellent deterrent and plays a significant part in reducing repeat victimisation.

The project will be delivered by the West Yorkshire Morley Neighbourhood Policing Team in partnership with the Morley and District Community Safety Panel. Area Committee funding will be matched with in-kind time from NPT officers to attend premises and mark residents property with Smartwater. This Smartwater project will support the target hardening devices provided and fitted by 'Safer Homes' funded, CASAC engineers.

The project aims to:

- Reduce burglary and repeat offences in the Morley Policing Area over the policing year 2009/10.
- Increase in the detections of burglary offences.
- Reduce the fear of crime of burglary offences being committed and any repeat offences.
- Reassurance to vulnerable members of our community.

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

This proposal supports the Area Committee priority to reduce crime, the fear of crime and repeat offending, under the ADP theme of 'Stronger Communities'.

4.4.3 **Project Title:** Rothwell Community Safety Project

Name of Group or Organisation: Rothwell Neighbourhood Policing Team

Total Project Cost: £5,000 revenue

Amount proposed from Well being Budget 2008/2009: £5,000 revenue

Ward Covered: Rothwell and Robin Hood and Lofthouse areas of Ardsley and Tingley Ward

Project Summary: At the March 2009 Area Committee, Members ringfenced £10,000 revenue funding to support community safety projects in the Outer South. Area Management Team have since met with the Inspectors from Morley and Rothwell Neighbourhood Policing Teams (NPT) and agreed to split the funding equally between each NPT.

Rothwell NPT have submitted a revised proposal to spend their proportion of funding on two initiatives. £2,250 on 150 Smartwater Kits and £2,750 on 'Pro-active prevention' to target Anti Social Behaviour.

One of the key priorities for the City and Holbeck Division is to further reduce offences of Burglary and to also reduce repeat offences. There is a concern at a Strategic level that the current financial climate may impact on a rise in criminal activities, and in particular, burglary of domestic homes and out buildings.

A Smartwater kit allows the marking of valuable belonging and reduces the fear of crime and gives members of the public contact with the police who also provide crime reduction advice. Rothwell NPT will issue Smartwater kits to areas highlighted as 'hot-spots' for domestic burglary, as well as the more vulnerable of society.

The Smartwater element of the project will be delivered by NPT PCSO's and the crime reduction officer to properties that are more likely to be victims due to location and vulnerability.

Smartwater aims to:

- Reduce crime through crime prevention measures
- Increase the visibility of NPT officers
- Increase public reassurance and confidence.

The second element of the Rothwell NPT proposal is to tackle Anti Social Behaviour (ASB). NPT attendance at community meetings as part of the Police and Community Together (PACT), highlight ASB as the main concern for residents. ASB takes many guises and Area Committee funding will support projects to tackle current and emerging issues. Currently, the funding will be used to tackle off road bikes at Oulton and ASB in Rothwell Park. Funding will also be used for a marketing materials such as posters and leaflets to highlight the effect of ASB on the community and what individuals can do to help prevent if effecting them. Door knocking and high visibility patrols will be undertaken by the project team.

The 'Pro-active Prevention ASB project' aims to:

- Reduce crime
- Reduce ASB
- Increase visibility of NPT
- Community reassurance

The 100 hours of additional policing time funded through this project will be matched with 100 hours from the NPT.

Area Management recommend to Members to note this ASB project and ask the Area Management Team to work with Rothwell NPT to develop this proposal further, including linking with the work of the Anti Social Behaviour Unit.

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

This proposal supports the Area Committee priority to reduce crime, the fear of crime and repeat offending, under the ADP theme of 'Stronger Communities'.

5.0 Small Grants Update

5.1 The following small grants has been approved since the last meeting and are listed here for information.

Organisation	Project	Amount
Tingley Tenants and Residents Association	Community Fun Day	£500
Newlands and Denshaws Tenants and Residents Association	Storage facility for equipment to maintain new play area.	£500

5.2 Members are asked to note the small grants as outlined in 5.1.

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:

- Note the contents of the report.
- Note the position of the Well being Budget as set out at 3.0
- Note the revised capital Well Being allocation for the Manor Road Shops development project.
- Agree the Morley and Rothwell NPT Community Safety Projects and ask Area Management Team to work with Rothwell NPT to develop the 'Pro-active prevention' ASB proposal further.
- Note the Small Grants approved
- Note the revenue amounts for 2009/10 as outlined in Appendix 1.
- Note the Well being capital projects already agreed as listed in Appendix 2.
- 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 3.2.4.

Background Papers

- Well Being Report 30th March 2009