



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