



Report of the Director of Environments and Neighbourhoods

South Leeds (Outer) Area Committee

Date: Monday 30th November 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, subject to Executive Board approval of the 2010/11 Wellbeing 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 give 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 give early consideration to the 2010/11 revenue Well being Budget. Detailed here is an outline of how revenue Well being Funding is currently aligned to ADP themes and priorities in 2009/10 alongside possible allocations for Well being Funding in 2010/11, subject to annual Executive Board approval of the revenue budget. Members are asked to discuss this possible allocation and ask Area Management Officers to further develop projects based on this format for 2010/11 and present it to the February Area Committee for consideration.
- 3.2.6 Members are asked to note that the actual spend for 2009/10 will not be available until the end of the financial year. Therefore, any roll forward figure will not be identified until then. A further update will be provided to the February Area Committee.
- 3.2.7 Members should note that the 2009/10 revenue allocation was £207,960. If the Executive Board makes the same allocation in 2010/11, then the projected allocations below are achievable.

ADP Theme	Projects	Approx. 2009/10 allocation	2010/11
Culture		£33,929.97	£38,000
	Small Grants Scheme	£10,000	£10,000
	Communications Budget e.g. printing, Community Charter	£5,000	£5,000
	Colour photocopier	£2,482.97	£3,000 estimated
	Morley Literature Festival	£15,000	£10,000
	Rothwell 600		£10,000
	Community Centres	£1,447	
Enterprise & Economy		£52,731	£42,500
	Town Centre Management	£52,731	£42,500
Learning	Activity identified in the cluster plans and Children Leeds partnership		
Transport			
Environment		£74,786.50	£6,000
	Site Based Gardeners	£46,182.50	
	Rothwell In Bloom	£2,004	
	Community Skips	£5,000	£3,000
	Glutton	£5,000	
	Conservation Area Reviews	£9,000	
	Oulton and Woodlesford Design Statement	£5,600	
	Activity identified through the Cleaner Neighbourhoods Sub Group e.g. Out of Hours Dog Warden Patrols	£2,000	£3,000
Health and Well Being		£40,000	£33,000
	Garden Maintenance Scheme	£40,000	£33,000
	Activity identified through the cluster plans/Health & Well-Being partnership.		
Thriving		£46,050	£30,400
	Operation Champion	£400	£400
	Activities for Children and Young People	£35,650	£20,000
	Activity identified through the Divisional Community Safety Partnership and Neighbourhood Tasking such as reducing crime/fear of crime, tackling ASB crime prevention measures	£10,000	£10,000
Stronger		£61,741.69	£58,526.47
	PNW	£36,241.69	£35,026.47
	NIPs	£6,000 Oakwells and Fairfax Wood Lane	£6,000 Thorpe Harrops and Bridge Street
	Teatime Club	£1,500	
	Supported Area Status	£3,000 Eastleighs Fairleighs Newlands and Denshaws John O'Gaunts	5X£500 = £2,500 Eastleighs Fairleighs Newlands and Denshaws John O'Gaunts Wood Lane Oakwell and Fairfax
	Community Engagement e.g. Participatory Budgeting	£15,000	
TOTAL		£309,239.16	£207,909.44

3.3 **Capital**

3.3.1 Of the **£587,008** capital funding allocated to the Area Committee for 2004/09 a total of **£532,571.08** has been committed to date leaving a balance of **£54,436.92**.

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	£143,950.11	£141,447.48	£133,327.55
New Balance	£32,906.06	£2,801.89	£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:** Morley Bottoms

Name of Group or Organisation: Morley Bottoms Project Team

Total Project Cost: £5,400 capital

Amount proposed from Well being Budget 2008/2009: £5,400 capital

Ward Covered: Morley North and Morley South

Project Summary: The aim of the scheme is to deliver public realm improvements which will improve the linkage from Morley Bottoms to the main town centre. The work will complement the current Town and District Centre funded Morley Bottoms Regeneration Scheme which included public seating in Chapel Hill and a new build social housing scheme in Chapel Hill.

The proposal will repaint and repair broken seating and provide PFI lighting columns in keeping with those already on Chapel Hill and the pedestrianised areas of Queen Street. It will also provide a spotlight from the lamp column nearest the Morley War Memorial to illuminate the War Memorial.

The improvement will make the area attractive and safe and will encourage pedestrians to travel to and from Chapel Hill to Queen Street and create a visitors trail between these two centres of Morley.

Members are asked to approve £5,400 capital funding to support this scheme; the funding will be split equally between the Morley North and Morley South Capital Well being allocations.

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

This proposal supports the Area Committee priority to increase regenerate rundown neighbourhoods, under the ADP theme of 'Enterprise and Economy'.

4.4.2 **Project Title:** Churwell Park CCTV Scheme

Name of Group or Organisation: Churwell Action Group

Total Project Cost: £14,757 capital

Amount proposed from Well being Budget 2008/2009: £14,757 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 become 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 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. This £12,580 capital scheme was approved at the October Area Committee. Further work carried out by Churwell Action Group and the commissioned supplier has identified a more suitable installation package that would meet the needs of the project identified through consultation. As a result, a revised figure of £14,757 is presented for approval to Members.

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 hopes 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 higher 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'.

4.4.3 Project Title: Smithy Lane Rec

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £170,000 estimated

Amount proposed from Well being Budget 2008/2009: £8,000 capital

Ward Covered: Ardsley and Robin Hood

Project Summary: Following approval to make a capital allocation to this project Area committee has received regular updates. A further project update is presented in the Area Managers report. Meanwhile, Ward Members have requested consideration be given to making an additional funding allocation. This funding will be used to provide a Nexus Multi Activity piece of equipment. More detailed information will be available at the meeting.

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'.

5.0 Small Grants Update

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

Organisation	Project	Amount
Fitness Fun and Friendship Group. Morley	Community Fun Day	£500
Oulton Junior Cricket Club	Under 11/9 Project	£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:

- 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) Consider and agree the capital projects detailed in 4.4
- f) Note the Small Grants outlined in 5.1
- g) Using the information in 3.2, including the table, consider project ring fences for the 2010/11 revenue Well being Budget.

Background Papers:

- Well Being Report 10th September 2009