



Report of the Director of Environments and Neighbourhoods

South Leeds (Outer) Area Committee

Date: Monday 1st February 2010

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).
- g) details of revenue projects that can be reallocated to capital fund.

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.
- Details of any revenue to capital options
- An update on the Small Grants budget

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 The roll forward figure, new revenue allocation and additional contributions give a total 2009/10 revenue Well being Budget of **£319,283**.

- 3.3.3 Members are asked to note the total commitments for 2009/10 outlined in **Appendix 1**. This figure currently stands at **£319,197.16** and while some slippage can be expected, the budget is fully committed.
- 3.2.4 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 below 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.
- 3.2.5 Members considered this schedule at the last meeting and made decisions on Morley Literature Festival, Rothwell 600 and Garden Maintenance.
- 3.2.6 Officers were then asked to investigate the possible conversion of some of the capital fund to revenue and the following is a statement in response.

“The capital programme is specifically compiled for the purpose of spending on capital expenditure only and cannot be converted to revenue. This involves a bidding process where programmes of capital spend are presented, discussed and decisions taken to include in the programme. If agreed programmes of work do not go ahead, for whatever reason then the monies are recycled within the capital programme.

In terms of revenue, decisions can be taken to use revenue as a contribution to enhance the capital programme and these decisions are known as RCCOs (revenue contributions to capital)”

- 3.2.7 Officers have continued discussions with colleagues in finance to examine revenue transactions that could be classed as capital and then reallocating them. In this instance it would not be a contribution from revenue to capital as we are not transferring the budget along with the expenditure so, the revenue budget stays as it is and the amount can then used for further revenue spend. It is expected that £10,000 can be made available through this process and Members are asked to agree that the following projects; music equipment (£6,700), storage unit (£1,171) and ground clearing equipment (£2,322) agreed at the Lofthouse Decision Day, be allocated from the capital fund for Ardsley Robin Hood.
- 3.2.8 At the last meeting Members noted that whilst the actual spend for 2009/10 will not be confirmed until the end of the financial year, it was agreed that Officers would bring forward an update at this meeting. Following scrutiny of the Wellbeing revenue spend it is thought that about £20,000 might be made available through roll over. It should again be noted that any final roll forward figure will not be identified until the end of the financial year. A further update will be provided to the March Area Committee.
- 3.2.9 With a possible additional £30,000 revenue available, Members are asked to agree that Officers continue discussions with colleagues in Parks and Countryside with regard to the continuation of a site based gardeners scheme and to receive a site based gardeners report at the next meeting.

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	£15,000
TOTAL		£309,239.16	£208,426.47

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:** Removal of Walton Drive Steps

Name of Group or Organisation: Highways, Transport Strategy

Total Project Cost: £2,767.50 capital

Amount proposed from Well being Budget 2008/2009: £2,767.50 capital

Ward Covered: Morley North

Project Summary: Walton Drive is a residential street at the edge of Drighlington between the B6135 Wakefield Road and A650 Drighlington Bypass. In terms of vehicular traffic, it is a dead end road at both ends, but it has good direct pedestrian through links formed by public footpaths. One such link connects Walton Drive to Wakefield Road via a short ginnel, but due to difference in levels this has currently got several steps. The ginnel gives direct access to a zebra crossing on Wakefield Road, a local shop and bus stops. At the moment, mobility impaired pedestrians are unable to use this direct link. Due to a complicated road layout in the immediate area, this places them at a considerable disadvantage in terms of additional distances involved in reaching the same destinations (the DfT's *Inclusive Mobility* quotes the distance of 100m as 'accessible' to manual wheelchair users). The aim of the scheme is to remedy this by replacing the existing steps with an accessible ramp and a handrail to fulfil the needs of wheelchair users and other mobility impaired pedestrians. The project has a second aim which is to improve the design of the wall to deter the congregation of young people around the steps, sitting on the wall causing anti social behaviour and intimidating people using the ginnel. It is proposed to place mortar along the length of the wall in a triangular shape, with a peak at the top, to help prevent anti-social behaviour and intimidation of users currently being experienced by residents.

The project is a result of a request from local residents via the Parish Council and a local Ward Member. The project will make part of the public highway (and a Public Right of Way) fully accessible and thus DDA compliant. The ramp will benefit particularly residents living on/ travelling to Walton Drive (especially those living at the top half of Walton Drive) and will enable not only access for disabled pedestrians, but also those with pushchairs, shopping trolleys, luggage etc. Ultimately, by enabling more short direct walking journeys the project may help reduce reliance on car journeys for short trips. The length of mortar along the wall will deter the congregation of young people and end the associated anti social behaviour (ASB). This scheme will complement the work undertaken by the Youth Service and partners through the Oakwell and Fairfax Neighbourhood Improvement Plan to create a community room at Drighlington Library. This community room will provide activities for young people and is a positive action towards engaging with young people through diversionary activities as well as creating physical improvements in the environment to deter ASB.

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

This proposal supports the Area Committee priorities to 'reduce crime by identifying and supporting suitable crime prevention initiatives', under the ADP theme of 'Stronger Communities' and to 'increase number of people leaving car at home for local journeys' under the ADP theme of 'Transport'.

4.4.2 **Project Title:** Woodlesford Conservation Audit

Name of Group or Organisation: Conservation Team

Total Project Cost: £5,000 revenue

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

Ward Covered: Rothwell

Project Summary: 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 used 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.

During the initial work for the Oulton review it became clear that there are areas of special architectural and historic interest in the adjoining settlement of Woodlesford. Initially the idea of having an expanded 'Oulton with Woodlesford' conservation area was considered. The community are currently working on a Neighbourhood Design Statement for the joint area. However, it became apparent that the two areas are of very different characters and therefore would be better off as two separate conservation areas with Oulton defined by the remains of its rural, vernacular, agricultural past and Woodlesford shaped by the later industrial boom of the quarries, mine, industry along the canal and railway. The possibility of designating and appraising a new Woodlesford conservation area was discussed with the Community Conversation Officer and Rothwell Ward Members at a meeting of 14th December. Members were supportive of the proposal. The conservation area appraisals team are currently putting together the 2010/11 work programme and would be able to undertake the designation and appraisal of a new Woodlesford conservation area for £5, 000. This is a slightly reduced rate made possible through the work already carried out during the initial stages of the Oulton appraisal.

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

This proposal supports the Area Committee priority to 'ensure the individual 'characters' and identities of Outer South Communities are maintained and conserved', under the ADP theme of 'Environment'.

4.4.3 **Project Title:** Rothwell Competitive Music Festival

Name of Group or Organisation: Rothwell Competitive Music Festival

Total Project Cost: £2,100 capital

Amount proposed from Well being Budget 2008/2009: £2,100 capital

Ward Covered: Rothwell

Project Summary: The Rothwell Competitive Music Festival arrange a successful annual event which includes vocalists, pianists, brass players, choirs and brass bands. The festival provides amateur musicians the opportunity to perform in public and receive oral and written, professional criticism of their performance. Competitors come from all over West Yorkshire including Leeds and Wakefield, aged between 8 to 65.

Over the past years the festival committee has borrowed a small raised stage for school choirs from Woodlesford School. This stage is now damaged and not very safe. The size and weight of it also make it hard work to collect, set up and take back every year.

To resolve these issues, the Rothwell Competitive Music Festival would like to purchase temporary staging. The staging will enable the children's choirs to be raised so that the conductors can see everyone and the children can see the audience and the adjudicator. The staging will be a valuable asset to the group to stage a professional event and will become a source of income as they will be able to hire out to users of Blackburn Hal for a nominal fee. The equipment will be stored at Blackburn Hall and insurance will be taken out to cover the stage.

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

This proposal supports the Area Committee priority to 'Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities' under the ADP theme of 'Culture.

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
Thorpe Community Group	Christmas Tree	£500
Friends of Springfield Mill Park	Environmental Improvements	£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 from 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 that the funding detailed in 3.2.7 be allocated from revenue to the capital fund for Ardsley and Robin Hood.
 - f) Agree to continued developed of a Site Based Gardeners Project and receive a report at the next meeting as outlined in 3.2.9 .
 - g) Consider the project proposals detailed in 4.4
 - h) Note the Small Grants outlined in 5.1
 - i) 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, 30th November 2009