



Report of the Director of Environments and Neighbourhoods

South Leeds (Outer) Area Committee

Date: Monday 6th September 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 2010/11 Well being budget allocations.
- c) details of revenue funding for consideration and approval.
- d) details of capital funding for consideration and approval.
- e) details revenue projects agreed to date (Appendix 1).
- f) details of capital projects agreed to date (Appendix 2).
- g) a summary of the revenue allocation for 2010/11 Well being Revenue Budget already approved and linked to the priorities and outcomes identified in the approved Area Delivery Plan (ADP).

Members are also asked to note the current 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 summary of the revenue allocation for 2010/11 Well being Revenue Budget already approved and linked to the priorities and outcomes identified in the approved Area Delivery Plan (ADP).
- 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 2010/11 financial year, approved by the Executive Board is **£207,960**. The capital allocation for the financial year 2010/2011 had initially been confirmed as **£20,000**. This allocation has now been altered, see 3.2.2.

3.0 Well being Budget Position

Members should note the following points: -

3.1 Revenue 2010/11

- 3.1.1 The revenue budget approved by Executive Board for 2010/11 was **£207,960**. A report proposing a change in the rationale for the allocation of Well Being funding from 25/75 (deprivation/population) to 50/50, was approved by Executive Board on 21st July 2010 with immediate effect. At present, this provides the Outer South Area Committee with a revised allocation of **£209,370**, this is a variance of £1,410. Appendix 1 has been updated.
- 3.1.2 **Appendix 1** shows a carry forward figure of **£33,888** this includes the remaining balance from last year, funding made available from converting some Lofthouse PB projects to capital and pension contributions saved from the town centre management budget.
- 3.1.3 Therefore the total amount of revenue funding available to the Area Committee for 2010/11 is **£243,258**.
- 3.1.4 The Area Committee is asked to note that **£241,815.71** has already been allocated from the 2010/11 Well being Revenue Budget as listed in **Appendix 1**. This leaves a balance yet to be committed of **£1,442.29**.

- 3.1.5 Having considered the revenue budget for 2010/11, the Area Committee approved the schedule detailed below which shows revenue funding aligned to ADP themes and priorities.
- 3.1.6 Members allocated £30,000 revenue funding for a 2010/11 Site Based Gardeners Project. However, Parks and Countryside have confirmed that the project did not commence until the 1st July 2010 and as a result there is a £7,500 underspend. To record this funding it has been updated in **Appendix 1** and the table below under 'Community Engagement'.
- 3.1.7 At the June Area Committee, Members agreed to end the Town Centre Management (TCM) project in its current form. The Area Committee Well being Budget will fund the salary of the current post holder during their period in Managing Workforce Change. This has been taken into account in compiling the budget for this current financial year, and should the current post holder remain in the post until 30th September 2011, funding will have to be allocated in the 2011/12 Well being Budget to support the salary.
- 3.1.8 Following the decision, discussions have been held between Area Management, Morley Town Council and Morley Town Centre Partnership regarding sustaining elements of the TCM project. These discussions identified the need for a further revenue Well being allocation to support elements outlined in the Morley Town Centre Management Board Work Programme. Area Management have identified £8,499 of revenue Well being to enable this. The figure includes a roll forward figure from 09/10 and the pension contributions for 2010/11. This Morley funding will be managed through Morley Town Council and Morley Town Centre Management Board. As outlined in the table below, the Town Centre Management Budget for 2010/11 includes a £5,300 revenue allocation to support work in Rothwell.

Town Centre Management Budget 2010/11			
Income		Expenditure	
Revenue Well Being	£42,500	TCM Salary	£38,240.04
Rothwell Roll Forward	£5,300	Invoices from 09/10	£405.00
Morley Roll Forward	£3,794.15	Rothwell Ringfence	£5,300
Morley Sky Income	£850	Morley Ringfence	£8,499
Total	£52,444.15	Total	£52,444.04

- 3.1.9 Members are asked to note that the £15,000 allocated from Aire Valley Homes to the Area Committee to deliver a Participatory Budgeting (PB) initiative during 2010/11 in Outer South Leeds has been secured and will support a PB in Gildersome.

INCOME	2010/11 Revenue Well being Budget	£209,370.00
	Roll Forward	£23,694.74
	Funding made available through conversion of PB projects to Capital	£10,193.26
	TOTAL	£243,258.00
RINGFENCED AMOUNTS		
ADP Theme	Projects	2010/11
Culture		£35,000
	Small Grants Scheme	£10,000
	Communications Budget e.g. printing, Community Charter	£5,000
	Morley Literature Festival	£10,000
	Rothwell 600	£10,000
Enterprise & Economy		£42,500
	Town Centre Management	£42,500
Learning		
Transport		
Environment		£33,500
	Site Based Gardeners	£22,500
	Community Skips	£3,000
	Conservation Area Reviews	£5,000
	Activity identified through the Cleaner Neighbourhoods Sub Group e.g. Out of Hours Dog Warden Patrols	£3,000
Health and Well Being		£33,000
	Garden Maintenance Scheme	£33,000
Thriving		£31,400
	Operation Champion	£400
	Activities for Children and Young People	£21,000
	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
Stronger		£66,415.71
	PNW	£33,061.71
	NIPs	2 x £3,000 = £6,000 Thorpe Harrops & Bridge St Wood Lane = £2,854
	Supported Area Status	4X£500 = £2,000 Eastleighs Fairleighs Newlands & Denshaws John O'Gaunts Oakwell and Fairfax
	Community Engagement	£22,500
TOTAL		£241,815.71

3.2 **Capital**

3.2.1 At the June Area Committee, Members queried whether the 2010/11 capital allocation of £20,000 was the same for each Area Committee regardless of the number of wards per Area Committee. Capital finance team have confirmed that the decision was taken by the Corporate Leadership Team to allocate £20,000 to each Area Committee on the understanding that Environment and Neighbourhoods would secure additional funding.

3.2.2 Due in the main to the loss of the Local Public Service Agreement (LPSA) Reward Grant which was to fund the 2010/11 £20,000 capital allocation, this additional funding is no longer available. Appendix 2 and the table below have been updated.

3.2.3 Of the **£587,008** capital funding allocated to the Area Committee for 2004/10 a total of **£539,078.58** has been committed to date leaving a balance of **£47,929.42**.

3.2.4 Morley Elderly Action Project Manager has formally written to notify the Area Committee that the £40,000 capital funding allocated in December 2008 to support a building extension is no longer required due to match funding not being secured. **Appendix 2** and the table below have been updated to reflect this.

3.2.5 Members are asked to note the capital allocation by Ward. The spend broken down by Ward is as follows:

	Ardley 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
Total Allocation	£146,752	£146,752	£146,752	£146,752
Spend to date	£133,011.69	£137,810.36	£127,163.23	£141,093.30
New Balance	£13,740.31	£8,941.64	£19,588.77	£5,658.70

3.2.6 Members are asked to note that the NIP areas have not received a capital allocation 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 3.1.4.

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:** SID Device (Speed Indicator Display)

Name of Group or Organisation: Morley Neighbourhood Policing Team (NPT)

Total Project Cost: £2,516.58 capital

Amount proposed from Well Being Budget 2010/2011: £2,516.58 capital

Ward Covered: Morley North and Morley South

Project Summary: The project will be created around the purchase of a SID device, which then include deployment in joint partnership, with local community groups, the wider public, local schools and with the support of Elected Members. The Well Being Capital allocation would be used entirely to purchase a SID.

The project's aims are to reduce speeding, perceptions of speeding and road traffic collisions in Morley. The SID machine displays a smiley face if drivers are obeying speed limits but if drivers exceed the limit, an unhappy face is displayed.

Morley NPT are seeking to respond to Ward Member and local resident concerns around associated road safety issues. Some pilot enforcement testing was completed via a SID, with residents from Glen Road Residents Group, local Ward Members and deployed by one of the local PCSO's. This particular area had been highlighted by residents as a 'Hotspot' of which the SID device confirmed. Morley NPT then followed this with enforcement work using a pro laser speed gun, issuing enforceable tickets. These findings were then passed onto the Highways Department for consideration.

Using a SID device is a very quick way of confirming or disproving community concerns, with minimum resource implications. Further project work will include exploring the potential for non police personnel to utilise the equipment following appropriate training, which could be given by the police or Leeds Roads Safety Team. If this option was utilised, the police would not provide a follow up warning letter, but the information could still be fed back to the community through forums, surgeries etc. The training for non police personnel takes around an hour.

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

This proposal supports the Area Committee priority to 'reduce crime and the fear of crime' by 'investing in physical measures to help reduce crime', under the ADP theme of 'Thriving Places'.

4.4.2 **Project Title:** Speeding Prevention (Rothwell, Robin Hood, Woodlesford and Oulton)
Name of Group or Organisation: Rothwell Neighbourhood Policing Team (NPT)
Total Project Cost: £5,000.00 revenue
Amount proposed from Well Being Budget 2010/2011: £5,000.00 revenue
Ward Covered: Rothwell and Ardsley and Robin Hood (Robin Hood, Lofthouse)
Project Summary: The project is to reduce speeding, perceptions of speeding and road traffic collisions in the designated target areas. The Well Being Revenue allocation would be used to staff additional policing operations using speed enforcement techniques (including speed guns). A speed indicative device (SID) has been used in the past but has not had the long term desired effect, in these hot spot areas.

The project will include joint partnership work involving local community groups, the public, local schools and elected members. Rothwell NPT will actively publicise the initiative and respond to concerns raised at PACT meetings and other such forums. Without exception, the issue of speeding on local roads is raised at every PACT meeting in the Rothwell area. Following consultation, the selected target locations are:

- Robin Hood: Sharpe Lane and Leadwell Lane
- Woodlesford: North Lane and Holmsley Lane
- Rothwell: 4th/5th Avenue (John O' Gaunts), Wood Lane and A639 (Leeds Road)

The project would provide 214 hours additional policing operations (equivalent to £23.36 per hour). Rothwell NPT does not currently have the resources to fund the initiative as a stand alone project. West Yorkshire Police will ensure the required officers are correctly trained at no further cost.

The project will additionally provide a high visibility presence in the target areas and hence aspire to have a positive effect on antisocial behaviour and acquisitive crimes in these areas (all of which), have current antisocial behaviour projects in operation.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:
This proposal supports the Area Committee priority to 'reduce crime and the fear of crime' by 'identifying and supporting suitable crime prevention initiatives', under the ADP theme of 'Thriving Places'.

4.4.3 **Project Title:** Morley Crime Reduction Initiatives

Name of Group or Organisation: Morley Neighbourhood Policing Team (NPT)

Total Project Cost: £5,000.00 revenue

Amount proposed from Well Being Budget 2010/2011: £5,000.00 revenue

Ward Covered: Morley North, Morley South and Ardsley and Robin Hood (East Ardsley, Thorpe, West Ardsley and Tingley).

Project Summary: The project takes a two pronged approach (both proactively and reactively), to issues resulting from discussions at the multidisciplinary officer led, Morley 'Tasking' Forum and specifically, to burglary hot spots. The Well Being Revenue allocation would therefore be used to target the following:

Morley 'Smartwater' £2,500.00

Building on the positive outcome from distributing smartwater kits during 2009/10, Morley NPT wish to purchase and distribute 166 kits to burglary victims. Each kit costs £15.

One of the key priorities for the City and Holbeck Division is to further reduce offences of Burglary and to also reduce repeat offences. For the last four 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 part of police operations, giving victims support and reassurance as well as helping reduce their fear of repeat victimisation. The free supply 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.

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
- Increase detections of burglary offences
- Reduce the fear of burglary offences being committed and prevent repeat offences. Provide reassurance to vulnerable members of the community

Morley Tasking £2,500.00

As a pilot project, Morley NPT would like to earmark a contribution of Well Being funding to be used as a reactive resource by the multidisciplinary, officer led Tasking meetings, to support problem solving in hot spot areas. Examples of the kind of project that could be funded would include: the provision of additional, targeted youth work intervention in ASB hotspots, following detailed advice and guidance agreed by the 'Tasking Team'.

A review of Tasking Meetings across the city has been undertaken by the DCSP to seek to strengthen the process and in light of recent discussions, one of the agreed actions was need to engage more closely with Ward Members directly on targeted areas of work. Councillor Finnigan as (Community Safety Champion), has already attended a Morley Tasking Meeting, to test the principle of the direct engagement of Ward Members in officer forum. A similar exercise is planned for the Rothwell Tasking Meeting in due course. This way of working already happens with the

Cleaner Neighbourhoods Sub Group and Children and Young People Working Group in the Outer South. This level of engagement will seek to strengthen the link between the Area Committee and officers working on the ground.

The pilot project aims to:

- Provide a more direct link between Area Committee and Tasking Meetings across the Outer South (at Morley and Rothwell Tasking Meetings)
- Support the direct input and feedback at Tasking, from Ward Members via the nominated Area Committee representative
- Contribute funding resources (via Well Being), for Tasking representatives to support targeted, additional provision

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

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

4.4.4 Project Title: CCTV Manor Road Shops

Name of Group or Organisation: Commercial Asset Management

Total Project Cost: £3,389 capital

Amount proposed from Well Being Budget 2010/2011: £3,389 capital

Ward Covered: Rothwell

Project Summary: Local residents and the Neighbourhood Policing Team identified that the current CCTV system fitted at Manor Road shops on the Wood Lane estate in Rothwell was not operating effectively. Area Management arranged a meeting with key partners; Commercial Asset Management, Property Management Service, Aire Valley Homes (AVH) and Rothwell Neighbourhood Policing Team (NPT) to discuss developing a proposal to Area Committee for Well being Funding. Improving the quality of the cameras, updating the recording system to DVD and moving the recording system to an LCC owned property, which is open during the day, were identified as the key actions to improve the system. Commercial Assist Management have led the project, meeting with an NPT Officer to view a selection of recordings from a variety of cameras to identify the most suitable system and working with partners to agree the most appropriate specification for the scheme. It is recommended to Members that they approve Capital Well being Funding from the Rothwell allocation to support the scheme, subject to confirmation that scheme is endorsed by the Community Safety Scheme CCTV Team to ensure that the scheme meets all Leeds City Council protocols.

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'.

4.4.5 **Project Title:** New Football Changing Facilities

Name of Group or Organisation: Robin Hood Athletic Football Club

Total Project Cost: £40,000 capital

Amount proposed from Well Being Budget 2010/2011: £16,905.17 capital

Ward Covered: Ardsley and Robin Hood

Project Summary: The project aims to build a single storey football changing rooms complete with showers, toilets, tea bar and disabled access. Previous facility was not up to West Yorkshire Football League Standard and as a result the club were unable to run a ladies and children's teams because of the inadequate facilities.

The external and internal walls and roof are virtually complete, paid for through funds raised through the club over the last ten years. To complete the project, the group still require a water supply and connection, sewage connection and internal plumbing and electrical wiring. Costs are outlined below:

Water supply: £ 4,480.72

Water and sewer pipe installation: £12,424.45

Total: £16,905.17

A number of organisations will benefit from the project including Rothwell Juniors FC, Rothwell Ladies FC and Northfields and Hopefields Residents Association. The club already have a ladies football team waiting to join on project completion and the junior teams currently training will have toilet and changing facilities. The project will provide an important facilities for local community groups and provide opportunities for physical activities for all ages.

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

This proposal supports the Area Committee priority to 'support local facilities not within the Area Committee portfolio', 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
Carlton Village Residents Assoc	Carlton Village Gala	£490
Newlands and Denshaws TARA	Community Outing	£220

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 Revenue Budget is limited and the 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 ring fence revenue amounts for 2010/11 as outline in Appendix 1.
- d) Note the Wellbeing capital projects already agreed as listed in Appendix 2.
- e) Consider the project proposals detailed in 4.4
- f) Note the Small Grants situation in 5.1

Background Papers:

- Well Being Report 21st June 2010