



Report of the Director of Environments and Neighbourhoods

South Leeds (Outer) Area Committee

Date: Monday 14th March 2011

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) confirmation of the 2011/12 revenue allocation
- b) the current position on the Well being Budget.
- c) details of revenue and 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 summary of the revenue allocation for 2010/11 already approved and linked to the priorities and outcomes in Area Delivery Plan (ADP).
- g) a summary of projected and possible revenue allocations for 2011/12.

Members are also asked to note the current position of the Small Grants Budget.

1.0 Purpose of This Report

The report provides:

- Confirmation of 2011/12 revenue budget
- 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 already approved and linked to the priorities and outcomes in Area Delivery Plan (ADP).
- a summary of projected and possible revenue allocations for 2011/12
- 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).

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 is **£209,370**.
- 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 **£229,990.71** 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 **£13,267.29**.
- 3.1.5 Having considered the revenue budget for 2010/11, the Area Committee approved the schedule detailed below. This shows revenue funding aligned to ADP themes and priorities for 2010.

3.2 Revenue 2011/12

- 3.2.1 The revenue budget approved by Executive Board for 2011/12 is **£183,790**. It represents a 12% reduction on last year's allocation.
- 3.2.2 The table below has an additional column added, showing how the 2011/12 revenue budget could be allocated by the committee. In making these suggested allocations, officers had in mind the following points:
- The small grant allocation has been revised to a ringfence of £5,000. This is based on the current spend in 2010/11 being £4,840, with three applications currently being processed.
 - The communications budget has also been revised, with a proposal for £2,000 to be ringfenced in 2011/12. This provides the Area Committee with funding to support meetings costs such as room hire, printing and refreshments.
 - Morley Literature Festival Committee has received an annual contribution from the Area Committee to ensure the delivery of this key event. To support the Festival Committee in securing the services of the Director, payments for 2010 and 2011

festivals were paid in the same year. Any future funding agreed by the committee will be done on an annual basis. A proposed contribution of £10,000 for 2012 festival is detailed in the additional column.

- The Area Committee has the responsibility to fund the cost of the Town Centre Manager post until the 30th September 2011. The part year cost is £21,070 and includes a pension allocation which is not currently taken up by the post holder. If alternative employment is secured before the 30th September, then a saving within this budget will be made. The pension figure to 30th September 2011 is £1,890.
- A full report on the Outer South Site Based Gardeners project, delivered by Parks and Countryside, is presented elsewhere on the agenda for Members to consider.
- The community skip budget has been revised, with a proposal for £2,500 to be ringfenced in 2011/12 based on a spend of £2,340 in 2010/11.
- Following the planned environmental delegation to the Area Committee in June/July, it is recommend to ringfence £5,000 to support and enhance this delegation as Members consider appropriate.
- In 2010/11 the Area Committee ringfenced £2,000 to support four tenants and residents association in previous Neighbourhood Improvement Plan areas. Despite promotion by the Priority Neighbourhood Worker, this funding has not been taken up. AMT believe that this is because there are a number of local grants available; Aire Valley Homes Annual Support Grant, Aire Valley Homes Area Panel and the Outer South Area Committee Small Grant Scheme. In view of the increased pressures on the revenue budget is recommended to Members that no ringfence for support areas is made for 2011/12.
- In the table below, an asterisk denotes 2010/11 projects that we expect will have a contribution to make towards the roll forward figure in 2011/12. The amount currently estimated is £10,000, but the final figure will not be confirmed until the accounts for 2010/11 are closed.
- Members are also asked to note that two revenues projects are outlined in 4.4 for consideration. These have been included in the table below so Members can consider the impact on the 2011/12 budget.

INCOME	Revenue Well being Budget	£209,370.00	£183,790
	Roll Forward	£23,694.74	£10,000 estimated
	Funding made available through conversion of PB projects to Capital	£10,193.26	n/a
	TOTAL	£243,258.00	£193,790
RINGFENCED AMOUNTS			
ADP Theme	Projects	2010/11	2011/12
Culture		£45,000	£25,000
	Small Grants Scheme *	£10,000	£5,000
	Communications Budget e.g. printing, meetings	£5,000	£2,000
	Morley Literature Festival 2010	£10,000	n/a
	Morley Literature Festival 2011	£10,000	n/a
	Morley Literature Festival 2012		£10,000
	Rothwell 600	£10,000	£8,000
Enterprise & Economy		£42,500	£21,070
	Town Centre Management	£42,500	£21,070
Learning			
Transport			
Environment		£34,175	£42,451.50
	Site Based Gardeners	£22,500	£34,951.50
	Community Skips *	£3,000	£2,500
	Conservation Area Reviews	£5,000	n/a
	To support the Environmental Services Delegation.	£3,675	£5,000
Health and Well Being		£33,000	£36,750
	Garden Maintenance Scheme	£33,000	£33,000
	John O'Gaunts Mothers Pride Tea Time Club	n/a	£3,750
Thriving		£31,400	£31,364
	Operation Champion *	£400	£400
	Activities for Children and Young People	£21,000	£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	£8,000
	Off Road bikes	n/a	£2,964
Stronger		£43,915.71	£38,000
	Priority Neighbourhood Worker *	£33,061.71	£32,000
	Neighbourhood Improvement Plans *	2 x £3,000 = £6,000 Thorpe Harrops & Bridge St Wood Lane = £2,854	2x £3,000 = £6,000 Asquith/Ingles Springbank/ Moorlands
	Supported Area Status *	4X£500 = £2,000	£0
	Balance *	£13,267.29	n/a
TOTAL		£243,258	£194,635.50

3.2.1 Of the **£683,008** capital funding allocated to the Area Committee for 2004/10 a total of **£557,340.23** has been committed to date leaving a balance of **£125,667.77**

3.2.2 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
Total Allocation 2004-11	£170,752	£170,752	£170,752	£170,752
Allocation to date	£137,118.69	£142,529.51	£132,879.60	£144,812.43
New Balance	£33,633.31	£28,222.49	£37,872.40	£25,939.57

3.2.3 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 final 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:** Off Road Bikes

Name of Group or Organisation: West Yorkshire Police

Total Project Cost: £103,928 revenue

Amount proposed from Well Being Budget 2010/2011: £2,964 revenue

Ward Covered: All Wards

Project Summary: The West Yorkshire Police has undergone a restructure which has resulted in the loss of the off road motorcycle capability at City and Holbeck Division, and as a consequence a project to continue specific focus on the anti-social use of motorcycles and quad bikes is proposed.

This project will secure the continued delivery of the police off road motorcycle facility for the Inner and Outer South areas for a 12 month period. City and Holbeck Division are reviewing its use of staff to identify two officers and appropriate personal protective equipment. The funding request to the Outer South Area Committee is to specifically fund the additional cost of providing one of two off road motor cycles for these officers to use on a day-to-day basis.

The anti-social use of motorcycles and quad bikes is regularly raised as an issue with elected members and the Police through engagement opportunities such as PACT meetings and through calls for service to the Police. Areas where issues have been raised include, Pitt Hill (Gildersome to Churwell), Denshaw Drive, East Ardsley, Tingley and Springhead Park. The project will be both proactive and reactive to incidents. A key element of this project will be the direct tasking of the officers to patrol hot spots and identify offenders who are causing anti-social behaviour. That tasking will be directed by the local NPT Inspectors and based upon issues raised by elected members, public meetings, partner agencies and calls for service to the police.

The project will be delivered by West Yorkshire Police who will work closely with the Councils Park Rangers Service to ensure appropriate information is shared and joint working. The Police have additional powers which compliment the council staff. The police motorcycles will provide patrols to greenspaces in the Inner and Outer South areas. The motorcycles are an effective resource in dealing with anti-social behaviour and nuisance associated with public greenspaces, such as off road motorcycles / quad bikes being driven in parks or to provide reassurance to families and members of the public using public greenspace or remote areas for recreational activity.

Another key element of this project will be to reduce casualties by promoting safe and appropriate use of motorcycles. Whilst this is the role of all police officers the project will increase specialist policing presence in targeted areas. In addition to patrolling specific areas these officers will also engage with those at risk of causing harm and anti-social behaviour. One such example will be planning and running an operation with the Leeds City Council Road Safety Motorcycle Officer. Activity will be focused against the 16 – 19 year age group with an education objective.

Project costs are outlined below:

Item	Cost	Funder
2 Officers	£90,000	West Yorkshire Police

Equipment & training	£8,000	West Yorkshire Police
2 bikes	£5,928	Outer South and Inner South Area Committee's
Total	£103,928	

The funding will be used to fund the leasing and running costs of two off road motorcycles. The costs for this project are shared across the Inner and Outer South Area and each Area Committee is asked to contribute £2,964 to cover the ongoing leasing and running costs of the bikes with the West Yorkshire Police providing staff, equipment and fuel. West Yorkshire Police will be responsible for any costs associated with accident or other damage.

This project will market the work being completed, in partnership, through the media, PACT meetings, website updates and other opportunities. There will be quarterly updates made available to members detailing activity undertaken and providing accountability to individual members on activity in their Ward areas.

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

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

4.4.2 Project Title: Mother's Pride Tea Time Club (John O'Gaunts)

Name of Group or Organisation: Health For All

Total Project Cost: £5,950 revenue

Amount proposed from Well Being Budget 2010/2011: £3,750 revenue

Ward Covered: Rothwell

Project Summary: This project is based in the priority area of John O'Gaunts Estate in Rothwell and provides a weekly teatime club for parents and children from the John O'Gaunts Estate. The club is held at the children's centre and run by local people. Healthy meals are provided at a subsidised rate for parents on low incomes. Local families meet together and benefit from a low cost, healthy meal in a warm, friendly and supportive environment. Copies of the recipes are printed off and available for parents to take home and use themselves. The club provides an opportunity to enable isolated families to meet others in their community and build positive relationships and friendships, particularly between different generations. Sessions are run weekly during term times and a number of other families activities are arranged during school holidays. The funding applied for will cover staffing costs, £1350 (£45 x 30 weeks) and food costs £2400 (£80 x 30 weeks).

Funding from the Area Committee revenue Well being Budget will support the project until 30th November 2011 with match funding for activities and publicity being provided from the income from the sale of the meals and support from Health for All. The group are considering applying for external funding to continue to support the project and enable it to become more self financing and sustainable.

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

This proposal supports the Area Committee priority to 'to increase resident participation in attending and organising community events across the Outer South which promote neighbourhoods and activities', under the ADP theme of 'Thriving' and

‘improve the health and well being of residents’ under the ADP theme of ‘Health and Well being’

4.4.3 Project Title: My Woodkirk

Name of Group or Organisation: Morley Murals

Total Project Cost: £80,000 capital

Amount proposed from Well Being Budget 2010/2011: £20,000 capital

Ward Covered: Morley South

Project Summary: Morley Murals proposed to embark on an ambitious project to research, promote and celebrate the local history of Woodkirk and the surrounding area. The project will focus on the development of 5 community mosaics, each representing and celebrating an important thread of Woodkirk’s historic past. The mosaics will be researched and designed by local school children who will work closely with local professional sculptor who will be based at Westerton School. Ideas and designs generated by the children here will be used to create the storey boards for the 5 mosaics and the children’s own work will be directly used to create the final mosaic – “Woodkirk Today”. Older children from Woodkirk High School will help install the Mosaics on a prominent piece of common land adjacent to the St Mary’s Church to create a landmark feature at the gateway to the village and turning an area of waste land into a new amenity area.

The production of the mosaics will be the catalyst for a number of other initiatives designed to raise awareness of the village’s history but also promote greater community participation, particularly between young and older people, and to develop a legacy of resources and an on going programme of events and activities to celebrate Woodkirk’s proud achievements.

Each Mosaic will depict significant historical features of the locality and follow a timeline.

- (i) A scene from Lee Fair
- (ii) 15th Century monastic life of Woodkirk
- (iii) The stone quarrying industry - a mason splitting stone
- (iv) The late Victorian era
- (v) Today – this moment in history

The mosaics will occupy a prominent plot of land opposite the Parish Church of St Mary’s just off the main Leeds-Dewsbury Road. The derelict site will be transformed into a community garden and meeting point.

The group aim to start work in June 2011, £8,000 match funding and in kind contributions for materials and feasibility work from Al Murad Ltd and MJ Coates Ltd. Secured. A bid for £50,000 to the Heritage Lottery Fund makes up a significant proportion of the funding.

This is a unique opportunity to build the capacity of the community and engage local people, both young and old and those from different backgrounds in the celebration of Woodkirk’s heritage and past achievements. It will help lay the foundations for further community activity in the village, joining together local organisations and businesses towards a common goal, establishing a network of willing volunteers and identifying new community leaders.

It is intended that the steering committee established to run “My Woodkirk” will develop and gain valuable experience and skills that will be used to embark on future projects to promote Woodkirk and bring the community even closer together. It will take ownership of our “My Woodkirk web site and “My Woodkirk” resource packs, organise guided walks for our Woodkirk Heritage Trail and an event to coincide with National Heritage Day but also continue to raise funds for future projects such as the refurbishment of St Mary’s Church, extension of the Parish Hall and the development and relocation of Woodkirk Sports Club.

It is recommended to Members that they approve capital well being funding from the Morley South allocation, subject to a full project application being submitted, including evidence of all the necessary permissions, final project costs and confirmation of match funding.

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

This proposal supports the Area Committee priority to ‘Ensure a strong network of well developed community groups able to contribute to improving the environment of their local neighbourhoods’, under the ADP theme of ‘Environment’ and ‘encourage communities in Outer South Leeds to take up opportunities to participate in activities that promote community cohesion under the ADP theme ‘Harmonious Communities’.

4.4.4 Project Title: East Ardsley Recreation Ground Footpath Improvements

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £5,000 capital

Amount proposed from Well Being Budget 2010/2011: £5,000 capital

Ward Covered: Ardsley and Robin Hood

Project Summary: The current footpath at East Ardsley Recreation Ground is constructed of tarmac which is badly eroded and causing difficulties for people who wish to walk across the park. Local residents regularly raise concerns regarding the condition of the path at local meetings. Parks and Countryside have looked at the most cost effective way to refurbish the surface but also ensuring they comply with current good practice; and make the path a minimum of 1.8metres wide. The recreation ground is a popular site, used by many residents, including children and sports teams. Parks and Countryside records estimated visitors’ numbers at 61,516. The project will improve the environment by improving the aesthetics of the immediate environment and also make the path safer, aiming to encourage more people to use the path and access the park and local amenities. The project will be completed by Parks and Countryside at a cost of £5,000.

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

This proposal supports the Area Committee priority to ‘Increase opportunities for people across Outer South to access cultural and sporting activities through development of high quality green spaces’, under the ADP theme of ‘Culture’.

4.4.5 Project Title: Proposed Zebra Crossing (Leadwell Lane/Westfield Road, Robin Hood)

Name of Group or Organisation: Highways (Traffic Engineering)

Total Project Cost: £20,000 capital

Amount proposed from Well Being Budget 2010/2011: £20,000 capital

Ward Covered: Ardsley and Robin Hood

Project Summary: This proposal identified by Ward Members in consultation with local residents is to design and construct a controlled 'zebra' pedestrian crossing on the A654 Leadwell Lane at its junction with Westfield Road, Robin Hood, including associated traffic signing and minor junction improvements to aid movements particularly on schools journeys. Highways would schedule the works to be completed by the 31st March 2012. The funding will cover all works involved to complete the project using services within the Highways department. Approval of the design from the Joint Highways technical board will be sought by Highways.

Members are recommended to approve capital well being funding from the Ardsley and Robin Hood allocation, subject to a full project application being submitted, including evidence of all the necessary permissions, final project costs.

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

This proposal supports the Area Committee priority to 'Improve road safety', under the ADP theme of 'Transport'.

4.4.6 Project Title: Gildersome Guiding Centenary

Name of Group or Organisation: Guiding in Gildersome (Rainbows, Brownies and Guides)

Total Project Cost: £6,198 capital

Amount proposed from Well Being Budget 2010/2011: £2,000 capital

Ward Covered: Morley North

Project Summary: To commemorate the 100 years of guiding, and the period of time guiding has been present in Gildersome, the group are proposing to build a commemorative raised flower bed with a bronze plaque. The bed will measure 3metres in diameter and be sited on the corner of Finkle Lane and Town Street in Gildersome. The site is common land and has approval from Ward Members and the Parish Council. The group will remove shrubbery and dig out the site and Parks and Countryside will build the walls for the raised bed. Following Groundwork producing and installing the stone and bronze plaque, the group will plant up the beds and be responsible for future maintenance of the site.

Project costs are outlined below:

Item	Cost
Parks and Countryside works	£2,000
Groundwork :	
Sketch drawing	£168
Stone	£1,950
Bronze Plaque	£1,155
Installation	£550
Plants	£300
Total	£6,198

The group will request £3,000 from the 'Gildersome Go For Gold' Decision Day on Saturday 5th march and plan to apply to the Parish Council for £250. The final £873 will be secured through other fundraising activities. Members are recommended to approve capital well being funding from the Morley North allocation, subject to a full project application being submitted, including evidence of all the necessary permissions, final project costs and confirmation of all match funding.

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

This proposal supports the Area Committee priority to 'Ensure a strong network of well developed community groups able to contribute to improving the environment of their local neighbourhoods', under the ADP theme of 'Environment' and 'encourage communities in Outer South Leeds to take up opportunities to participate in activities that promote community cohesion under the ADP theme 'Harmonious Communities'.

4.4.7 Project Title: Improved Access Arrangements, East and West Ardsley Allotment Gardens

Name of Group or Organisation: East and West Ardsley Allotment Association

Total Project Cost: £5,300 capital

Amount proposed from Well Being Budget 2010/2011: £3,000 capital

Ward Covered: Ardsley and Robin Hood

Project Summary: The East and West Ardsley Allotment Association is a not for profit making organisation established in 1938. It has almost 300 members and is funded through the sale of composts, fertilizers and sundries at a small profit margin. The income generated supports maintenance and activities of the association; including the purchase and erection of the present hut where the goods are sold, provision of electricity, 2 exhibition shows a year which has an open class for children under 12, and a bring and buy plant sale each year with proceeds going to charity.

Products are delivered for sale and unloaded on pallets to the rear of the hut. The current ground at the side and back of the hut is unsuitable for access for delivery and requires volunteers to carry individual bags up to the hut. The group proposes to have a 30metre hard standing built to allow better access to the hut for deliveries. Parks and Countryside are supporting the group with a £2,000 contribution for the project. Parks and Countryside officers are working with the group on a suitable specification for the works which the group will commission Parks and Countryside to undertake.

The group will provide £300.00 match funding for the project. Members are recommended to approve capital well being funding from the Ardsley and Robin Hood allocation, subject to a full project application being submitted, including evidence of all the necessary permissions, final project costs and confirmation of match funding.

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

This proposal supports the Area Committee priority to 'Ensure a good provision and use of allotments across the Outer South', under the ADP theme of 'Environment'.

5.0 Small Grants Update

- 5.1 The following small grant has been approved since the last meeting and is listed here for information.

Organisation	Project	Amount
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Westerton Primary School PTFA	Nursery and Allotment Growing Area	£500
Friends of Rothwell Country Park	First Aid Training	£198

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 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 and agree 2011/12 revenue Well being budget allocations as detailed in 3.2.
- f) Consider the project proposal detailed in 4.4
- g) Note the Small Grants situation in 5.1

Background Papers:

- Well Being Report 31st January 2011