

Report of the Area Leader – South East Leeds

Report to South Leeds (Outer) Area Committee

Date: Monday 17th October 2011

Subject: Outer South Area Committee Well being Budget Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Ardsley and Robin Hood Morley North Morley South Rothwell
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary of main issues

This report seeks to provide Members with:

1. confirmation of the 2010/11 carry forward figure and 2011/12 revenue allocation
2. an update on both the revenue and capital elements of the Well being budget
3. a summary of revenue spend approved for 2011/12
4. details of revenue and capital funding for consideration and approval
5. details of revenue projects agreed to date (Appendix 1)
6. details of capital projects agreed to date (Appendix 2)
7. update on the current position of the Small Grants Budget

Recommendations

8. 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 2011/12 as outlined in Appendix 1.
- d) Note the Well being 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

1 Purpose of this report

This report seeks to provides:

- 1.1 Confirmation of the 2010/11 carry forward figure and the 2011/12 revenue allocation
- 1.2 An update on both the revenue and capital elements of the Well being budget.
- 1.3 A summary of revenue spend approved for 2011/12
- 1.4 Details of projects that require approval
- 1.5 A summary of all revenue and capital projects agreed to date
- 1.6 An update on the Small Grants Budget.

2 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 well being of the area by using the funding to support projects that contribute towards the delivery of local priorities.
- 2.2 Well being funding cannot be paid retrospectively. An application form must be submitted and approved by the Area Committee before activities or items being purchased through Well being funding are completed or purchased.

3 Well being Budget Position

Members should note the following points: -

3.1 Revenue 2011/12

- 3.1.1 The revenue budget approved by Executive Board for 2011/12 is **£183,790**. The carry forward figure of **£30,459.05** gave a total amount of **£214,249.05** revenue funding available to the Area Committee for 2011/12.
- 3.1.2 The Area Committee is asked to note that **£207,899.97** has already been allocated from the 2011/12 Well being Revenue Budget as listed in **Appendix 1**. This leaves a balance of **£6,349.08**.
- 3.1.3 Having considered the revenue budget for 2011/12, the Area Committee approved the schedule detailed below. This shows revenue funding aligned to the new city wide themes and priorities proposed for 2011/12.
- 3.1.4 At their September meeting, the Inner South Area Committee agreed to share the resource of the Priority Neighbourhood Worker project and fund 2 days a week through their Well being Budget. The revised revenue allocation from the Outer South Area Committee for 2011/12 is £25,396.32. The schedule below and appendix 1 have been amended to reflect this change.

INCOME	Revenue Well being Budget 2011/12	£183,790
	Roll Forward	£30,459.05
	TOTAL	£214,249.05
EXPENDITURE	Projects Carry Forward from 2010/11	£6,154
ADP Theme	Projects	2011/12
Sustainable Economy and Culture		£56,960
	Small Grants Scheme	£5,000
	Communications Budget e.g. printing, meetings	£2,000
	Morley Literature Festival 2012	£10,000
	Rothwell 600	£8,000
	Town Centre Management	£21,070
	Christmas 2011 trees and decorations	£10,890
Safer and Stronger Communities		£86,211.82
	Operation Champion	£400
	Activity identified through the Divisional Community Safety Partnership and Neighbourhood Tasking such as reducing crime/fear of crime, tackling ASB crime prevention measures	£8,000
	Off Road bikes	£2,964
	Victim Support, Victims Fund	£1,000
	Priority Neighbourhood Worker	£15,872.70 £9,523.62
	Neighbourhood Improvement Plans (Asquith/Ingles Springbank/ Moorlands)	£6,000
	Site Based Gardeners	£34,951.50
	Community Skips	£2,500
	Cleaner Neighbourhoods	£5,000
Health and Well Being		£36,750
	Garden Maintenance Scheme (Year 2 of 3)	£33,000
	John O'Gaunts Mothers Pride Tea Time Club	£3,750
Children and Families		£20,000
	Activities for Children and Young People	£20,000
Housing and Regeneration		£0
Ringfenced to Ardsley and Robin Hood Ward		£1,824.15
Balance		£6,349.08
TOTAL		£214,249.05

3.2 Capital

3.2.1 There is no new capital allocation for 2011/12.

3.2.2 Of the **£683,008** capital funding allocated to the Area Committee for 2004/12 a total of **£632,849.43** has been committed to date leaving a balance of **£50,158.57**

3.2.3 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 2004-12	£170,752	£170,752	£170,752	£170,752
Allocation to date	£169,123.20	£160,512.11	£166,862.20	£136,351.93
Balance	£1,628.80	£10,239.89	£3,889.80	£34,400.07

3.2.4 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.

3.2.5 A recent audit of the capital Well being budget with the finance manager has seen the account closure of two significant projects; Improvements to Morley Town Hall and Windmill Youth Club. The final spend figures have been recorded in Appendix 2; Morley Town Hall (£29,822.79) and Windmill Youth Club (£13,885.37) and the remaining balance returned to the relevant Ward allocation, detailed in the table at 3.2.3.

4 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 there may be a final revenue balance.

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:** Burglary Crime Reduction – Smartwater Kits

Name of Group or Organisation: Morley Neighbourhood Policing Team

Total Project Cost: £2,760 revenue

Amount proposed from Well Being Budget 2011/2012: £2,760 revenue (from £8,000 ringfenced to community safety)

Ward Covered: Morley North and Morley South

Project Summary: One of the key priorities for the City and Holbeck Division is to further reduce offences of burglary and to also reduce repeat offences. There is a concern at a strategic level that the current financial climate may impact on a rise in criminal activities, and in particular, burglary of domestic homes and out buildings.

During 2010-2011, 368 residents within the Morley policing area were subject to a home break in. Morley NPT will issue Smartwater kits to victims of burglary to mark their valuable belongings, providing reassurance to vulnerable members of the community, reducing fear of crime and giving members of the public contact with the police who also provide crime reduction advice. The kits cost £15 each and the funding will purchase 184 units.

The Smartwater project will be delivered by the crime reduction officer to victims of burglary.

Smartwater aims to:

- Reduce crime through crime prevention measures
- Increase the visibility of NPT officers
- Increase public reassurance and confidence.

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

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

4.4.2 **Project Title:** Springhead Park Access Improvements

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £5,000 capital

Amount proposed from Well Being Budget 2011/2012: £5,000 capital

Ward Covered: Rothwell

Project Summary: Significant investment has been secured to see improvements to the tennis courts and skateboard park at Springhead Park in Rothwell. To continue improving the park, Parks and Countryside are requesting £5,000 to improve the quality of the access points.

As a result of the park being a popular local leisure facility and hosting a number of events throughout the year, the two main pathways are in need of improving, to ease access into and out of the park. The funding will support the resurfacing of the path at the Park Lane entrance and patch up the path at the Oulton Lane entrance. The project will greatly improve the access and the accessibility into and around the path for users of the park, improve the appearance of the park and will provide an enhanced visitor experience.

The project would start in November 2011 and be completed by January 2012.

Area Management recommend that £5,000 Well being funding is approved from the Rothwell capital allocation.

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

This proposal supports the Area Committee priority to 'improve the environment of local neighbourhoods' under the ADP Theme 'Environment'.

4.4.3 **Project Title:** Rothwell Haigh Road Cemetery
Name of Group or Organisation: Parks and Countryside

Total Project Cost: £800 capital

Amount proposed from Well Being Budget 2011/2012: £800 capital

Ward Covered: Rothwell

Project Summary: Due to an increase in demand for burial plots in Rothwell, a number of plots have been created along the boundary of the cemetery. This has given rise to a number of residents contacting Ward Members raising concerns about being able to see into the newly dug graves. Parks and Countryside erected a fence that over time would create a wall using shrubbery. However, residents have expressed further concern to Members regarding the poor visual impact this has on the local environment. Parks and Countryside are proposing to use £800 Well being funding to build up the wall of the cemetery on Styebank Lane to screen the newly dug graves from residents properties and significantly improve the appearance of the local environment.

Area Management recommend that £800 Well being funding is approved from the Rothwell capital allocation.

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

This proposal supports the Area Committee priority to 'improve the environment of local neighbourhoods' under the ADP Theme 'Environment'.

4.4.4 **Project Title:** Smithy Lane Recreation Ground Environmental Improvements

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £750 capital

Amount proposed from Well Being Budget 2011/2012: £750 capital

Ward Covered: Ardsley and Robin Hood

Project Summary: Following the success of the new play area and provision of equipment on Smithy Lane Recreation Ground, the recreation ground is being used more by the local community. Recently, there have been a number of incidents where footballs have been accidentally kicked over into peoples gardens. Residents have expressed their concern to Ward Members for both the safety of their property and also for the children who are climbing over fences into gardens to retrieve their footballs. Tingley Tenants and Residents Association asked Ward Members if they were able to assist with the provision of some designated 5 a side goal posts to be erected on the field away from the properties affected. The project aims to encourage usage of the park, enhance the environment and safeguard children and properties by deterring children from playing close to the properties.

Area Management recommend that £750 Well being funding is approved from the Ardsley and Robin Hood capital allocation with the condition that Parks and Countryside consult Ward Members on the location of the goal posts.

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 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
East Ardsley Flower Club	The Diamond Years	£500
Temple Lawn Coffee Morning and Luncheon Club	Temple Lawn Residents Outing	£500

6 Corporate Considerations

6.1 Consultation and Engagement

6.1.1 All projects developed are in consultation with Elected Members and local communities. Approval for a contribution from the Well being budget is secured at Area Committee.

6.2 Equality and Diversity / Cohesion and Integration

6.2.1 Community groups submitting a project proposal requesting funding from the Well being budget have an equal opportunities policy and as part of the application process, complete a section outlining which equality group the project will work with, and how equality and cohesion issues have been considered.

6.2.2 Internal and statutory partners are committed to equality and cohesion and all projects they are involved with will have considered these issues.

6.3 Council Policies and City Priorities

6.3.1 The projects outlined in this report contribute to target and priorities set out in the following council policies:

- Vision for Leeds
- Children and Young Peoples Plan
- Health and Well being City Priority Plan
- Safer and Stronger Communities Plan
- Regeneration City Priority Plan

6.4 Resources and Value for Money

6.4.1 Resource implications will be that the remaining balance of the Well being Budget for capital will be reduced as a result of any projects funded.

6.5 Legal Implications, Access to Information and Call In

- 6.5.1 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.
- 6.5.2 All decisions taken by the Area Committee in relation to the delegated functions from Executive Board are eligible for Call In.
- 6.5.3 There are no key or major decisions being made that would be eligible for Call In.

6.6 Risk Management

- 6.6.1 All proposals requesting Well being Funding complete a section in the application process outlining the risks associated with the project and how they will be managed.

7 Conclusions

- 7.1 The report provides up to date information on the Area Committee's Well being Budget.

8 Recommendations

- 8.1 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 2011/12 as outlined in Appendix 1.
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9 Background documents

- 9.1 Outer South Area Committee Well Being Report 5th September 2011