

Report of Assistant Chief Executive (Planning, Policy and Improvement)

Report to South Leeds (Outer) Area Committee

Date: Friday 18th May 2012

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 & Robin Hood Morley North Morley South Rothwell	
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" 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 2012/13 revenue allocation
2. The current position of the Well being Budget.
3. Details of capital and revenue funding for consideration and approval.
4. Details of revenue projects agreed to date (Appendix 1).
5. Details of capital projects agreed to date (Appendix 2).
6. A summary of the revenue for 2011/12 and 2012/13 already approved and linked to the priorities and outcomes in the Area Committee Business Plan.
7. Members are also asked to note the current position of the Small Grants Budget.

Recommendations

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 Revenue Budget as set out at 3.0.
- c. Note the revenue projects already agreed as listed in Appendix 1.
- d. Note the capital projects already agreed as listed in Appendix 2.
- e. Consider the project proposals detailed in 4.0
- f. Note the Small Grants situation in 5.0

1 Purpose of this report

- 1.1 Confirmation of the 2012/13 revenue allocation and the estimated 2011/12 carry forward figure
- 1.2 An update on both the revenue and capital elements of the Well being budget.
- 1.3 A summary of the revenue allocation for 2011/12 already approved that were linked to the priorities and outcomes in 2011/12 Area Delivery Plan (ADP).
- 1.4 A summary of the revenue allocation for 2012/13 already approved and linked to the priorities and outcomes in the Area Committee Business Plan.
- 1.5 Details of capital and revenue funding for consideration and approval
- 1.6 Details of revenue projects agreed to date (Appendix 1)
- 1.7 Details of capital projects agreed to date (Appendix 2)
- 1.8 Members are also asked to note the current position of 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 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.
- 2.3 Members are reminded that due to the timescales required for the scrutiny and processing of documentation prior to submission to the Area Committee that the deadline for receipt of completed application forms is at least five weeks before an Area Committee.

3.0 Well Being Budget Position

3.1 Revenue 2012/13

- 3.1.1 **Table 1** shows a carry forward figure of £53,479.62. This figure includes £22,566.63 of funding already attached to ongoing projects that was not spent in 2011/12.
- 3.1.2 The revenue budget approved by Executive Board for 2012/13 is £183,790.00
- 3.1.3 Therefore the total amount of revenue funding available to the Area Committee for 2012/13 is £214,702.99
- 3.1.4 The Area Committee is asked to note that £164,452.06 has already been allocated from the 2012/13 Well being Revenue Budget as listed in **Appendix 1**. This leaves a balance yet to be committed of £50,250.93

Table 1		2011/12	2012/13
INCOME	Revenue Well being Budget	£183,790.00	£183,790.00
	Roll Forward	£30,459.05	£53,479.62
	Funding made available through conversion of PB projects to Capital	£1,587.14	
	Re-allocation of Town Centre Manager Pension provision not taken up	£1,899.34	
	TOTAL	£217,735.53	£237,269.62
RING FENCED AMOUNTS			
	Allocated Funding Carried forward from 2010-11	£245.00	£0.00
	Allocated Funding Carried forward from 2011-12	£22,566.63	(£22,566.63)
ADP Theme Project		2011/12	2012/13
Sustainable Economy and Culture		£55,176.05	£35,505.00
	Small Grants Scheme	£5,338.45	£5,000.00
	Communications Budget e.g. printing, meetings	£114.60	£1,000.00
	Town Centre Management	£21,070.00	£0.00
	Morley Literature Festival 2012	£10,000.00	£10,000.00
	Rothwell 600	£7,763.00	£8,000.00
	Christmas trees and decorations	£10,890.00	£11,505.00
Safer And Stronger Communities		£74,651.49	£74,104.91
	Support for Community Safety Off Road Bikes	£2,964.00	£2,964.00
	Victims Support – Victims Fund	£1,000.00	£1,000.00
	No Cold Callers	£0.00	£2,400.00
	Crime and Grime Issues	£0.00	£4,000.00
	Priority Neighbourhood Worker	£25,224.48	£20,402.38
	Neighbourhood Improvement Plans Asquith/Ingles. Springbank / Moorlands	£2,598.88	£3,401.12
	Site Based Gardeners	£34,951.50	£34,937.41
	Community Skips	£920.00	£2,000.00
	Environmental Sub Group – SLA development	£0.00	£3,000.00
Health and Well Being		£33,000.00	£33,000.00
	Garden Maintenance Scheme (Year 3 of 3)	£33,000.00	£33,000.00
Children and Families		£23,750.00	£20,000.00
	Activities for Children and Young People	£20,000.00	£20,000.00
	John O'Gaunts Mothers Pride Tea Time Club	£3,750.00	£0.00
Ring fenced for Ardsley and Robin Hood		£0.00	£1,842.15
	Balance Remaining	£53,479.62	£50,250.93
TOTAL		£186,822.54	£187,018.69

3.2 Capital

3.2.1 Of the £683,008 capital funding allocated to the Area Committee for 2004/12 a total of £667,399.43 has been committed to date leaving a balance of £15,608.57

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 2004-12	£170,752.00	£170,752.00	£170,752.00	£170,752.00
Allocation to date	£169,873.20	£166,612.11	£166,862.20	£164,051.93
New Balance	£878.80	£4,139.89	£3,889.80	£6700.07

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 for Approval

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 3.1.3

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 note that the deadline for receipt of completed application forms is five weeks before an Area Committee to allow for processing the necessary paperwork.

4.5 Members are asked to consider the following projects:-

- 4.5.1 **Project Title:** Wood Lane Estate Youth Shelter
Name of Group or Organisation: Youth Service – Leeds City Council
Total Project Cost: £10,600 capital
Amount proposed from Well Being Budget 2012/2013: £6,700 capital
Ward Covered: Rothwell

Project Summary:

The proposal aims to install a youth shelter on the recreation field adjacent to Manor Crescent. It also aims to provide shelter for spectators during sporting events on the field and reduce anti-social behaviour in other areas of the estate as

young people will be encouraged to use the shelter and not congregate at places where their presence causes problems for residents/local businesses. Consultation with residents and young people has been undertaken, showing support from young people and residents for the project.

The work will be undertaken by Leeds City Council's Parks & Countryside.

The Outer South Area Committee is asked to contribute £6700 capital funding towards the project. Members are recommended to approve capital well being funding from the Rothwell allocation.

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

This proposal supports the Area Committee priority: 'All children and young people have access to out of school activities and also the priority of residents in Outer South are safe and feel safe as a result of reduces crime and anti-social behaviour'.

4.5.2 Project Title: Alleygates – Tingley Crescent

Name of Group or Organisation: Safer Leeds – Community Safety

Total Project Cost: £4086.80 capital

Amount proposed from Well Being Budget 2012/2013: £4086.80 capital

Ward Covered: Morley South

Project Summary:

The proposal is to install gates at either end of Tingley Crescent to address long standing issues of ASB. The gates will be supported by a Gating Order that is currently being prepared for consideration by the Chief Highways Officer. The project will be managed by the Crime Reduction Officer at Leeds Community Safety who will be consulting with residents and dealing with the practical implementation of the project. The application for the Gating Order and proposed installation of gates follows a lengthy process to address the concerns of residents and persistent nuisance associated with the alley near Tingley Crescent. Revenue

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

This proposal supports the Area Committee priority: 'reduce crime and the fear of crime' by 'investing in physical measures to help reduce crime and anti social behaviour'.

4.5.3 Project Title: Christmas Trees and Lights 2012

Name of Group or Organisation: Leeds Light Team, Leeds City Council

Total Project Cost: £11,505 revenue

Amount proposed from Well Being Budget 2012/2013: £11,505 revenue

Ward Covered: All Wards

Project Summary: Following the withdrawal of Leeds City Council central funding for Christmas trees and lights in 2011, the Area Support Team worked with Ward Members to identify funding for Christmas trees and lights. At the last Area Committee, Members approved a provisional figure for 2012. This was based on last years formula. At this time we do not know what other activities are being supported by communities. Last year lights in Drighlington were funded by the Parish Council and 20 lamp column motifs for Morley Town Centre were funded by Morley Town Council. There was no town centre switch on event in Rothwell and the Morley Town Centre Management Board organised a Morley switch on event for the town.

Detailed below are packages identified last year by Members for communities in the Outer South. The funding breakdown demonstrates approximately £2,000 for trees and lights for each area and approximately £2,400 each for the two town centres. Members are asked to consider these in the light of information detailed above.

Morley North and South

Gildersome Grove Tree House 15ft Tree and lights	£560
Morley near Town Hall 25ft Tree and lights	£1420
Morley town centre, 11 spans of lights	£2530
TOTAL	£4510

Ardsley and Robin Hood

Lofthouse 15ft tree and lights	£560
East Ardsley Westerton Road 20ft tree and lights and fence	£1115
Thorpe 15ft tree and lights	£560
TOTAL	£2235

Rothwell

Royds Court 15ft tree and lights	£560
Rothwell OSC 20ft tree and lights	£1015
Woodlesford Green lights on natural tree	£175
Carlton Green 15ft tree with lights	£560
Rothwell town centre motifs £175 each x 14	£2450
TOTAL	£4760

Area Support Team recommend to Members to approve this proposal.

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

This proposal supports the Area Committee priority: 'Residents in Outer South have access to opportunities to become involved in sport and culture'.

4.5.4 **Project Title:** Rothwell 600

Name of Group or Organisation: Rothwell 600

Total Project Cost: £8,000 revenue

Amount proposed from Well Being Budget 2012/2013: £8,000 revenue

Ward Covered: Rothwell

Project Summary:

In February 2008 Rothwell celebrated the 600th anniversary of the granting of its Royal Charter. Following initial scoping meetings involving Elected Members and local groups the Rothwell 600 committee was established and with the support of Area Committee funding, agreed to co-ordinate a series of community led celebrations and events. Since then the group have co-ordinated and implemented key events in the town.

Aims for the Rothwell celebrations include

- Uniting local groups in a shared goal and provide opportunities for the involvement of local people through a variety of activities and events.
- To Work with local schools to develop a sense of pride by local children in the area.

- Encourage people from a wide variety of backgrounds to share and appreciate the culture and heritage of the area.
- Use the celebrations as vehicle to regenerate the Ward through a variety of methods, promoting community pride and identity.

The last Area Committee approved £8,000 to the group so as to enable a programme of events to take place in Rothwell. Following consultation with Elected Members the following allocation is recommended.

Project Name	Funding Allocation 2012/13
May Day Festival	£1,000.00
Rothwell Carnival	£3,000.00
Rothwell Beer Festival	£500.00
Christmas Fayre	£1,000.00
Rothwell Music Festival	£2,000.00
Christmas Wreath	£500.00

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

This proposal supports the Area Committee priority: 'Residents in Outer South have access to opportunities to become involved in sport and culture'.

5.0 Small Grants Update

5.1 There have been no small grants approved since the last Area Committee.

6.0 Corporate Considerations

6.1 Consultation and Engagement

6.1.1 Projects are developed to address priorities in the Area Committee Business Plan. The production of this plan is informed by Local Councillors and local residents. All projects developed are in consultation with Elected Members and local communities. Approval for any 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 groups 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.

6.2.3 A light touch Equality Impact Assessments is carried out for all projects.

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 and revenue will be reduced as a result of any projects funded.

6.5 Legal Implications, Access to Information and Call In

6.5.1 All decisions taken by the Area Committee in relation to the delegated functions from Executive Board are eligible for Call In.

6.5.2 There are no key or major decisions being made that would be eligible for Call In.

6.5.3 There are no legal implications as a result of this report.

6.6 Risk Management

6.6.1 This report provides an update on work in the Outer South and therefore no risks are identifiable. Any projects funded through Well being budget complete a section identifying risks and solutions as part of the application process.

7.0 Conclusions

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

8.0 Recommendations

8.1 Members of the Outer South Area Committee are requested to:

- Note the contents of the report.
- Note the position of the Well being Revenue Budget as set out at 3.0.
- Note the revenue projects already agreed as listed in Appendix 1.
- Note the capital projects already agreed as listed in Appendix 2.
- Consider the project proposals detailed in 4.0
- Note the Small Grants situation in 5.0

Background Documents¹

Well Being Report 26th March 2012

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.