

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

Report to: South Leeds (Outer) Area Committee

Date: Monday 4th February 2013

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 type="checkbox"/> Yes <input checked="" 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 actions 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 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 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.
- 1.4 Details of revenue projects agreed to date (Appendix 1).
- 1.5 Details of capital projects agreed to date (Appendix 2).
- 1.6 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 £165,792.06 has already been allocated from the 2012/13 Well being Revenue Budget as listed in **Appendix 1**.
- 3.1.5 The remaining balance yet to be committed of **£43,546.53** is divided between the four wards in the Outer South Area: Ardsley & Robin Hood; Morley North; Morley South; Rothwell and is shown in **Table 2** below.

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	(£27,036.90)
ADP Theme Project		2011/12	2012/13
Sustainable Economy and Culture		£55,176.05	£36,010.25
	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	£7,500.00
	Christmas trees and decorations	£10,890.00	£11,555.00
	Ardsley & Robin Hood: Copley Lane Christmas Lights	£0.00	£955.25
Safer And Stronger Communities		£74,651.49	£72,043.79
	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
	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
	Tingley Crescent - Alleygating		£1,340.00
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
	Balance Remaining	£53,479.62	£49,178.68
TOTAL		£186,822.54	£188,090.94

Table 2	Total	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
	£	£	£	£	£
Balance Remaining	47,336.53	11,834.14	11,834.13	11,834.13	11,834.13
Ring fenced for Ardsley and Robin Hood	1,842.15	1,842.15			
Balance per ward	49,178.68	13,676.29	11,834.13	11,834.13	11,834.13

Ardsley & Robin Hood Christmas provision: Copley Lane	1,842.15	1,842.15	-	-	-
Community Hero's Event 2013	1,000.00	250.00	250.00	250.00	250.00
WYP PCSO Bicycles	1,000.00	333.00	334.00	333.00	-
Locality Enforcement	2,940.00	735.00	735.00	735.00	735.00
Total spend	6,782.15	3,160.15	1,319.00	1,318.00	985.00

Refund from Christmas Trees & Lights for 2012/13	1,150.00		575.00	575.00	
Total remaining balance per ward	43,546.53	10,516.14	11,090.13	11,091.13	10,849.13

3.1.5 The 2012/13 Christmas Tree & Light provision for Morley North and Morley South was £1,150 less than had been approved at May 2012 Area Committee. A refund of £575 has been returned to each of the Morley North and Morley South allocations.

3.1.6 At the February 2013 meeting Area Committee approved a wellbeing application for £1,600 to Oulton Rugby Club for pitch improvements. The group has secured funding from an alternative source, the application was not progressed and is not recorded in Table 2.

3.2 Capital

3.2.1 Of the £683,008 capital funding allocated to the Area Committee for 2004/12 a total of £676,603.44 has been committed to date leaving a balance of **£6,404.57**.

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	£170,013.20	£166,612.11	£169,226.20	£170,751.93
New Balance	£738.80	£4,139.90	£1,525.80	£0.07

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.
- 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 at least 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: Replacement of perimeter fencing on Rein Park, Morley**
Name of Group or Organisation: Parks & Countryside
Total Project Cost: 5,480.00
Amount proposed from Well Being Budget 2012/2013: £5,480.00
Ward Covered: Morley South

Project Summary: Rein Park was adopted by Leeds City Council as a part of the formal handover of the greenspace in 2006. This included an area of amenity grass, shrub areas, trees, hard surface pathways and a metal vertical bar perimeter fence adjacent to Harrop Avenue. This asset is presently managed and maintained by Parks and Countryside (P&C). The fence is currently in a state of constant disrepair due to vandalism.

The project would provide a more sustainable and robust boundary being installed. The type of fencing would be heavy duty mesh style fencing similar to those used at multi-use games areas and will involve some on-site custom fabrication. This type of fencing is more difficult to climb and bend.

Area Committee/Area Business Plan Key Themes and Action Plan Priorities:
These proposals supports the Area Committee priority “address environmental problems in local neighbourhoods”.

- 4.5.4 **Project Title: Outer South Garden Maintenance Scheme**
Name of Group or Organisation: Morley Elderley Action
Total Project Cost: £33,000
Amount proposed from Well Being Budget 2013/14: £33,000
Ward Covered: Ardsley & Robin Hood, Morley North, Morley South, Rothwell

A full report on Outer South Garden Maintenance Scheme is included elsewhere on the agenda for Members to consider.

Area Committee is asked to consider the options outlined in that report.

Area Committee/Area Business Plan Key Themes and Action Plan Priorities:
These proposals supports the Area Committee priority “environmental improvements and community safety benefits.

4.5.5 Project Title: Outer South Christmas Trees & Lights for 2013/14

Name of Group: Leeds Lights

Amount proposed from Well Being Budget 2013/2014: £23,150.00

Ardsley & Robin Hood: £2,985

Morley North & South: £7,205

Rothwell: up to £12,960

Wards covered: Ardsley & Robin Hood, Morley North, Morley South, Rothwell

Area Support Team has worked with Ward Members to identify options for Christmas trees and lights for 2013/14. Detailed below are packages identified by Members for communities in the Outer South. There may be a possible increase in the costs of up to 10% due to increases in material costs. Members are asked to consider the following proposals:

Ardsley & Robin Hood

Thorpe Village 20ft Tree and Lights	£1,030
Lofthouse 15ft tree and lights	£ 570
East Ardsley Westerton Road 20ft tree & lights & fence	£1,130
Installation of Tree Lights in natural tree at Copley Lane	<u>£ 255</u>
Total for Ardsley & Robin Hood	<u>£2,985</u>

Morley North & South

Members are asked to note that the proposals put forward for 2013/14 are an enhanced scheme. Morley Town Council and Area Committee each pay a contribution towards the total cost of the Christmas Trees and Lights for Morley. Area Committee are asked to consider a contribution of £7,205 with the remaining £5,200 being met by Morley Town Council. Members are asked to note that £4,000 of the costs outlined below are one-off costs and will not be incurred in future years.

Lights in Natural Trees in the Park and Scarth Gardens

6 x sets of Led white twinkle tree lights	
1 x set per tree at £ 255 per tree	£1,530
2 x sets of control equipment installed in lamp columns at £500 per column ("one off" cost)	£1,000

Queens Street

18 x Angels wings type motifs (with white led twinkle lights)	
£185 per motifs	£3,330

6 x sets of control equipment installed in lamp columns at £500 per column ("one off" cost)	£3,000
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Morley Bottoms

7 x Motifs at £185 per motif	£1,295
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Queens Way

3 x cross street spans at £250 per span	£750
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Town Hall

1x sign installed	£250
25 ft cut tree with lights adjacent to Town Hall	<u>£1,250</u>
Total for Morley North and Morley South	<u>£12,405</u>

Rothwell

Following consultation with Members the following is an enhanced scheme for Rothwell Town Centre. Total costs include £6,000 one-off costs and would not be included in future years.

Marsh Street

Hire of 12 motifs at £185 per motif	£2,220
Installation of 12 sets of control equipment in lamp columns at £500 per column("one off" cost)	£6,000

Commercial St.

1 x sign in small garden at the top of Commercial Street	£300
Hire of 24 motifs at £185 per motif	<u>£4,440</u>
Total costs for Rothwell	<u>£12,960</u>

Members are asked to note that the number of motifs on both Marsh Street and Commercial Street can be reduced as required. In the case of Marsh Street the cost for the installation of control equipment in lamp columns is also reduced dependant on the number of motifs required.

Members are asked to consider the options outlined.

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 Assessment 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
- 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

9.0 Background Documents¹

9.1 There are no background documents associated with this paper.

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.