



Report of the Director of Environments & Neighbourhoods Directorate

South Leeds (Outer) Area Committee

Date: Monday 25th February 2008

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 current position statement on the Well-being Budget including the additional funding allocation of £50,000.
- details of projects at 4.0 for consideration
- a progress report on revenue projects agreed to date since 2006/07 (Appendix 1)
- details of capital projects agreed to date (Appendix 2).

Members are asked to note the current position regarding the Well-being budget, the position of the Small Grants Budget, and agree any actions.

1.0 Purpose of This Report

The report summarises:

- An update on both the revenue and capital elements of the Area Committee's budget.
- Proposed new projects to be funded by the Area Committee.
- Small Grant applications which have been approved.

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 Area Delivery Plan (ADP).
- 2.2.1 The Well-being Budget for the Outer South is comprised of a capital and revenue allocation. The capital allocation is **£106,735** for the financial year 2007/2008. The revenue allocation for 2007/08 financial year has been confirmed as **£199,880**.

3.0 Well Being Position to Date

- 3.1 Members should note the following points: -

3.2 Revenue 2007/08

- 3.2.1 The revenue budget for 2007/08 was confirmed as below.
- 3.2.2 The Area Committee was given an initial allocation for 2007/08 of **£199,880**.
- 3.2.3 Executive Board has approved the roll-forward of unallocated funds from the 2006/07 budget of **£159,361**.
- 3.2.4 The Executive Board has also approved an additional allocation for each area Committee of **£50,000 revenue** which must have no ongoing cost implications.
- 3.2.5 Therefore the total amount of revenue funding available to the Area Committee for 2007/08 is **£409,241**.
- 3.2.6 The Area Committee is asked to note that **£378,474.94** has been allocated from the 2007/08 Well-being Revenue Budget as listed in **Appendix 1**. These commitments for 2007/08 include new ring fenced amounts for small grants, skips, consultation, community centers and neighbourhood improvement plans as well as projects already approved in principle at earlier Area Committee meetings.
- 3.2.7 This leaves a balance yet to be committed of **£30,766.06**. Please note this balance includes the balance from the £50,000 additional allocation.

3.3 Capital

- 3.3.1 Of the **£480,308** capital funding allocated to the Area Committee for 2004/08 a total of **£305,024.75** has been committed to date leaving a balance of **£175,283.25**

3.3.2 The spend broken down by Ward is as follows:

	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
2004/2007 Allocation	£93,393.25	£93,393.25	£93,393.25	£93,393.25
Project spend	£62,828.75	Morley North £27,560 Morley All £28,500	Morley South £52,500 Morley All £28,500	£65,700.00
Balance	£30,564.50	£37,333.25	£12,393.25	£27,693.25
2007/08 Allocation	£26,683.75	£26,683.75	£26,683.75	£26,683.75
Balance from 1 st April 2007	£57,248.25	£64,017	£39,077.00	£54,377.0
Project Spend	£2,250.00	Morley North £9,750.00 Morley All £11,468	Morley South £2,250 Morley All £11,468	£2,250.0
Total balance	£54,998.25	£42,799	£25,359	£52,127.0

3.3.3 Members are invited to bring forward suitable capital projects to be developed by Area Management Team.

3.3.4 Members are asked to note that at present the Neighbourhood Improvement Area's (NIP) have no current 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 outputs.

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 3.2.7.

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:** The Crescent Regeneration – Car Park Provision

Name of Group of Organisation: Tingley Athletic Football Club

Total Project Cost: £12,000 capital

Amount proposed from Well Being budget 2007/2008: £12,000 capital

Ward Covered: Ardsley & Robin Hood

Project Summary: In May 2005, Tingley Athletic Football Club received £20,000 capital funding towards the construction of new football facilities at the Crescent. The facility was opened in early September. The next stage of the project is to install a car park surface to the overflow car park. This will enable Tingley Athletic to extend the number of pitches used at the Crescent without causing any traffic problems to the surrounding neighbourhood. At present during poor weather car parking is causing local pressures between residents and users of the facility. Project costs can be broken down as follows:

Clearing of car park area:	£1,000
Drainage:	£1,000
Stone base:	£2,000
Kerbing:	£1,000
Tarmac surfacing:	£7,000
TOTAL	£12,000

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

The proposal supports the Area Committee theme of 'More For Young People' and the objectives of supporting community groups in improving the local environment and involving young people in more activities.

4.4.2 **Project Title:** John O'Gaunts Junior Allotments

Name of Group or Organisation: John O'Gaunts in Bloom

Total Project Cost: £425 capital

Amount proposed from Well Being Budget 2007/2008: £425 capital

Ward Covered: Rothwell

Project Summary: The NIP is progressing well and partnership working between agencies is continuing to develop the action plan. As a result of NIP work John O'Gaunts in Bloom continue to develop. John O'Gaunts junior allotment have successfully bid for a 20x10ft polytunnel. The group is predominately 7 – 11 years olds with the occasional adult and teenager involvement. The group wish to continue their activities during the bad weather and grow plants for their allotment which is being prepared on derelict land near to the their flower beds. To allow this work to continue timber for plant staging, equipment and heaters need to be purchased. The project aims to engage with young people from the NIP area in worthwhile activities to educate, encourage and enthuse them with the delights of horticulture and adding further learning to their already established interest.

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

The proposal supports the Area Committee themes of 'Cleaner Neighbourhoods' and 'More For Young People' and the objectives of supporting community groups in improving the local environment and involving young people in more activities.

4.4.3 **Project Title:** John O'Gaunts Environment Improvements/Planters

Name of Group or Organisation: Groundwork

Total Project Cost: £2,350 capital

Amount proposed from Well Being Budget 2007/2008: £2,350 capital

Ward Covered: Rothwell

Project Summary: The project is an extension of the JOG Environment Week held 11th – 15th February being substantially funded by Aire Valley Homes which aims to complete a masterplan for the estate. The Environment Improvements is a joint initiative involving Groundwork, John O'Gaunts (JOG) in Bloom, JOG Tenants and Residents Association, South Leeds Health for All, Area Management and Aire Valley Homes. The project aims to put five large planters in the JOG estate. The planters will give positive environmental improvements to the estate. JOG In Bloom group will plant up the planters with shrubs and flowers, The new planters will add to the sites already improved by the enthusiastic young group and be a lasting visual improvement that will build on the week long activities undertaken during Environment Week.

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

This proposal supports the Area Committee themes of 'Cleaner Neighbourhoods and 'More For Young People' and the objectives of supporting community groups in improving the local environment and involve young people in more activities.

4.4.4 **Project Title:** Additional Litterbin Allocation

Name of Group or Organisation: City Services

Total Project Cost: £9,600 capital

Amount proposed from Well Being Budget 2007/2008: £600 capital

Ward Covered: All Wards

Project Summary: Area Committee ringfenced £9,000 towards additional litterbin allocation across the Outer South for 2007/08. City Services have confirmed that purchase and installation costs are £400 per floor mounted litterbin. To ensure all the ringfenced funding is spent and that all wards are given equal provision, an extra £600 capital funding is required. 6 litterbins per ward gives a total cost of £9,600.

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

This proposal supports the Area Committee theme of 'Cleaner Neighbourhoods' and the objective to provide litterbins in identified hotspots.

4.4.5 **Project Title:** John O'Gaunts Additional Litterbin Allocation

Name of Group or Organisation: City Services

Total Project Cost: £5,000 capital

Amount proposed from Well Being Budget 2007/2008: £5,000 capital

Ward Covered: Rothwell

Project Summary: Arising from the John O'Gaunts NIP meeting, consultation with residents has resulted in a request for additional litterbins on the John O'Gaunts estate. City Services have confirmed capacity to service litterbins on installation. Locations will be identified by the JOG residents association and supported by the PNDW and NIP. The project will encourage and enable residents to maintain a cleaner neighbourhood.

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

This proposal supports the Area Committee themes of 'Involving Communities and 'Cleaner Neighbourhoods' and the objective to provide litterbins in identified hotspots.

4.4.6 **Project Title:** Morley Heritage Society

Name of Group or Organisation: Civic Buildings

Total Project Cost: £1,800 capital £400 revenue

Amount proposed from Well Being Budget 2007/2008: £1,800 capital £400 revenue

Ward Covered: All Morley

Project Summary: To provide an archive for historical items and artifacts of Morley. The Town Hall storage facility is in a room adjoining the bell tower which cannot be accessed by the public. The area needs to be cleared of substantial amounts of old equipment that has been dumped and to improve the fire detection and lighting in the room. Library Services have agreed that if the items are stored in the Town Hall they will be displayed within the library. The project aims to ensure the towns history is collectively stored for ongoing recording and for current and future generation to enjoy.

Upgrade existing fire detection system and lighting: £1,800

Skip Hire: £200

Civic Buildings Staff: £220

Total **£2,200**

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

This proposal supports the Area Committee theme ' Involving Communities' and the objective to support community based activities.

4.4.7 **Project Title:** Improvements to Recycling Sites - Morley

Name of Group or Organisation: City Services

Total Project Cost: £6,162.25 capital

Amount proposed from Well Being Budget 2007/2008: £6,162.25 capital

Ward Covered: All Morley

Project Summary: The aim of this project is to enhance the existing recycling facilities, update recycling banks and provide disabled access. The site will move to the bay of car parking spaces opposite the petrol station. Nine new banks for recycling cans and glass will be placed in a screened area along with two paper banks and one textile bank. There will be four rows of banks, three deep. A skip for plastic recycling will be located outside the screened area on the left hand side of the bay. Screening will surround the area on three sides with panels along the front. A hatched area will be marked on the tarmac in-front of the site to allow people to access the site safely and provide access for vehicles to service the bins.

New Bring Banks	£3,285
Fencing	£2,577.25
Repairs to Bring Banks	£300
Total	£6,162.25

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

This proposal supports the Area Committee theme of 'Cleaner Neighbourhoods' and the objective to encourage recycling, reusing and reducing waste.

4.4.8 **Project Title:** Improvements to Recycling Sites - Rothwell

Name of Group or Organisation: City Services

Total Project Cost: £6,452.80 capital

Amount proposed from Well Being Budget 2007/2008: £6,452.80 capital

Ward Covered: Rothwell

Project Summary: The aim of this project is to enhance the existing recycling facilities, update recycling banks and provide disabled access. The recycling containers will move to the back wall of the car park. Twelve new bins for recycling cans and glass will be placed in a screened area along with three paper banks and one textile bank. There will be four rows of banks, four deep. A skip for plastic recycling will be located outside the screened area on the right hand side. Herringbone screening will surround the area on one side (right) with panels along the front. Along the two walls (back and left) screening will be placed along the top of the walls to enclose the site. A hatched area will be marked on the tarmac in-front of the site to allow people to access the site safely and provide access for vehicles to service the bins.

Car parking spaces will be marked down the sides of the car park.

New Bring Banks	£4,320
Fencing	£1,832.80
Repairs to Bring Banks	£300
Total	£6,452.80

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

This proposal supports the Area Committee the of 'Cleaner Neighbourhoods' and the objective to encourage recycling, reusing and reducing waste.

4.4.9 **Project Title:** Windmill Community Centre

Name of Group or Organisation: City Services

Total Project Cost: £142,365 capital

Amount proposed from Well Being Budget 2007/2008: £30,707 capital

Ward Covered: Rothwell

Project Summary: Report considered earlier on the agenda requests approval for capital funding totaling £30,707 to be spent on Windmill Youth Club. This funding will be complimentary to a £111,658 programme of works to be undertaken with funding from Section 106 monies allocated for use on community facilities in the Rothwell area.

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

This proposal supports the Area Committee theme of 'Involving Communities' and the objective to support the Outer South Community Centres Sub Committee to look at facilities within the area to assess and review the portfolio of Neighbourhoods and Housing community centres.

4.4.10 **Project Title:** Morley Town Hall

Name of Group or Organisation: City Services

Total Project Cost: £31,000 capital

Amount proposed from Well Being Budget 2007/2008: £31,000 capital

Ward Covered: Morley North and Morley South

Project Summary: Report considered earlier on the agenda requests approval for capital funding totaling £31,000 to be spent on improvements to Morley Town Hall.

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

This proposal supports the Area Committee theme of 'Involving Communities' and the objective to support the Outer South Community Centres Sub Committee to look at facilities within the area to assess and review the portfolio of Neighbourhoods and Housing community centres.

4.4.11 **Project Title:** Churwell CCTV

Name of Group or Organisation:

Total Project Cost: £5,378 capital

Amount proposed from Well Being Budget 2007/2008: £5,378 capital

Ward Covered: Morley North

Project Summary: Churwell Park is located in the heart of Churwell. Over the last few years the Action Group, in partnership with the Ward Members and Parks and Countryside, have undertaken a series of improvement works which have helped enormously in improving the park and providing local residents with new facilities. Despite the efforts of everyone involved, a small minority of people are persistent in damaging various items such as the bowling green, the pavilion, the mosaic, along with much of the vegetation, shrubberies and annual bedding display which help brighten the park, as well as providing habitat for wildlife. Churwell Action Group, wish to pursue the possibility of erecting CCTV cameras within the park to try and deter further acts of destruction.

Full details of this project can be found in a separate report elsewhere on the agenda.

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

This proposal supports the Area Committee theme of 'Safer Neighbourhoods' and the objective to consider CCTV in priority areas.

4.4.12 **Project Title:** Thorpe Open Space

Name of Group or Organisation:

Total Project Cost: £8,000 revenue

Amount proposed from Well Being Budget 2007/2008: £8,000 revenue

Ward Covered: Ardsley & Robin Hood

Project Summary: Thorpe Community Forum wish to develop a new playground and Multi Use Games Area at Thorpe Recreation Ground. Project costs include the design and consultation work and construction costs. Section 106 funding agreed is not accessible until mid to late 2009. The group wish to commission the design work and undertake the consultation now, allowing the scheme to be delivered immediately upon receipt of the s106 monies. The request for Area Committee support would cover the design and consultation fees and allow the s106 funding to cover construction costs. Full details of this project can be found in a separate report elsewhere on the agenda.

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

This proposal supports the Area Committee theme of 'More For Young People' and the objective of increasing the range of activities for young people.

4.4.13 **Project Title:** Morley Elderly Action Gardening Maintenance Scheme

Name of Group or Organisation: Morley Elderly in Action

Total Project Cost: £22,000 revenue

Amount proposed from Well Being Budget 2007/2008: £7,500 revenue

Ward Covered: Morley North, Morley South and parts of Ardsley & Robin Hood

Project Summary: Morley Elderly in Action established a gardening scheme in 2000.

The model has developed to become more cost effective and to ensure that older people get an adequate gardening service at a subsidised cost. The scheme has three cost elements, the gardeners fees, administration, and subsidising the service charge to clients. The project is funded through grants and service charge to clients. The garden maintenance service is threatened due to the reduction of an income source and requires the support of the Area Committee to continue to scheme.

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

This proposal supports the Area Committee theme of 'Cleaner Neighbourhoods' and the objective to improve the local environment.

4.4.14 **Project Title:** Garden Maintenance Scheme

Name of Group or Organisation: Care & Repair Leeds

Total Project Cost: £28,200 revenue

Amount proposed from Well Being Budget 2007/2008: £2,981 revenue

Ward Covered: Rothwell

Project Summary: The garden maintenance service started in July 2006, covering the Rothwell, Robin Hood, Woodlesford and Lofthouse areas of Leeds. It is targeted at people aged 60 and over and disabled people. The service offers basic garden maintenance, including hedge and lawn cutting, weeding and general tidying. The service is subsidised by funding and a charge is made to each customer per job depending on the sizes of garden and amount of work needed. Full details of this project can be found in a separate report elsewhere on the agenda.

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

This proposal supports the Area Committee theme of 'Cleaner Neighbourhoods' and the objective to improve the local environment.

4.4.15 **Project title:** Priority Neighbourhood Development Worker

Name of group or organisation: Area Management

Total Project Cost: £31,622 revenue

Amount proposed from Well-being Budget 07/08: £31,622 revenue

Project Costs can be broken down as follows:

Salary SO1: £25,000

Project budget: £2,500

Management fee: £2,980

Office Costs (PC, Printer, Annual Broadband line rental): £782

Business Broadband: £360 per year

Total: £31,622

Ward covered: All Outer South

Summary of project: Following Area Committee approval the Priority Neighbourhood Development Worker was established in November 2006, working for the Area Management Team and the Outer South Area Committee but under the management of the voluntary organisation South Leeds Health for All (SLHFA).

The key function of the post is to support successful community engagement as part of the NIP process. This includes supporting community groups and individuals, building capacity in groups and delivering on projects in the NIPs.

Full details of this project can be found in a separate report elsewhere on the agenda.

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

This proposal supports the Area Committee theme of 'Involving Communities' and the objective to engage with the community.

4.4.16 **Project title:** Teenage Health Bus

Name of group or organisation: South Leeds PCT

Total Project Cost: £4,000 revenue

Amount proposed from Well-being Budget 07/08: £4,000 revenue

Ward covered: All Outer South

Summary of project: Teenage health bus provides advice to teenagers across the outer south area on health issues. This service was commissioned by the old CIT.

The invoice has only recently been presented. Advice from legal and finance is that we should pay if you can confirm that we received the service. Area Management have researched previous CIT records and concluded that the invoice is legitimate and should be paid.

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

This proposal supports the Area Committee theme of 'More For Young People' and the objective to increase the health of teenagers in Outer South.

4.4.17 **Project Title:** Morley in Bloom

Name of Group or Organisation: Morley In Bloom

Total Project Cost: £4,138.97

Amount proposed from Well Being Budget 2007/2008: £2,303.57 revenue
£1,835.40 capital

Ward Covered: All Morley

Project Summary: Area Committee ringfenced £8,000 to support Morley and Rothwell In Bloom groups. Morley in Bloom wish to purchase and plant a range of spring, summer and winter plants at key locations around Morley. 20 volunteers will work to improve the physical environment of Morley. The project will operate in Morley North, Morley South and parts of Tingley. The project meets the Area Committees ADP by achieving CN12; 'Provide support for In Bloom groups to improve appearance of area and increase community cohesion.

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

This proposal supports the Area Committee theme of Cleaners Neighbourhoods and the objective to provide support for In Bloom groups to improve appearance of area and increase community cohesion.

4.4.18 **Name of Project:** Pilot Breeze Technology

Name of group or Organisation: Out of School Activities Team

Total Project Cost: £1,500 revenue

Amount proposed from well-being: £750 revenue

Ward(s) covered: All Wards

Summary of project: This project aims to use the Breeze card recording system to record attendance at the Easter Holiday programme of activities at 5 venues in the Inner South and 5 in the Outer South. The project costs £1,500 and an application for half of the costs has been submitted to the Outer South Area Committee. Currently monitoring systems are not in place to measure the uptake of activities across the area in a coherent manner. The proposed project would enable all agencies and funding bodies to evaluate existing work and activities, identifying strengths and weaknesses, gaps in provision and geographical areas where little or no activity is being accessed from. This evaluation will enable the Team to develop activities with targeted marketing and promotion. The information could be overlapped with other information such as crime and anti-social behaviour hotspot information to look for any correlation.

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

This proposal will support the 'More for Young People' theme and the objective to 'publicise and develop provision available for young people including during school holidays.'

5.0 Small Grants Update

5.1 No small grants have been approved since the last Area Committee

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 by the Well being Budget.

7.2 Resource implications will be that the remaining balance of the Wellbeing Budget for revenue will be reduced and 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:

- Note the position of the Well-being Budget as set out at 3.2 including the additional allocation of £50,000 revenue funding.
- Consider and approve the projects to be funded by the Area Committee as outlined in 4.4.1 to 4.4.18
- Note the Well-being revenue projects agreed as listed in Appendix 1.
- Note the Well-being capital projects already agreed as listed in Appendix 2.