



Report of the Director of Environments & Neighbourhoods Directorate

South Leeds (Outer) Area Committee

Date: Monday 14th April 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 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 **£378,974.94** has been allocated from the 2007/08 Well-being Revenue Budget as listed in **Appendix 1**. These commitments for 2007/08 included 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 **£30,266.06**. Please note this balance includes the balance from the £50,000 additional allocation.
- 3.2.8 The actual project spend and therefore the remaining balance to be committed will be confirmed at the July Area Committee as project spend is still being incurred until mid April.

3.3 Revenue 2008/09

- 3.3.1 The revenue budget for 2008/09 is not yet confirmed.
- 3.3.2 Should the Area Committee be allocated the same amount of funding as in 2007/08 (**£199,880**) and Executive Board approve the roll-forward of unallocated funds from the 2007/08 budget (**£30,266.06**) this would give a total revenue budget of **£230,146.06** for 2008/09. This figure may change following approval and confirmation

from the Executive Board of 2008/09 revenue budget and the roll-forward of unallocated funds.

3.3.3 The Area Committee is asked to note that **£79,303** has already been allocated from the 2008/09 Well Being Revenue as listed in **Appendix 1**.

3.3.4 The Area Committee is asked to agree ring fencing £10,000 to support provision for a programme of summer activities. Area Management Team will invite community groups and agencies to submit proposals for approval to form a programme of activities. The Area Committee will receive a report to the next meeting on programme.

3.4 **Capital**

3.4.1 Of the **£480,308** capital funding allocated to the Area Committee for 2004/08 a total of **£403,807.20** has been committed to date leaving a balance of **£76,500.80**.

3.4.2 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	£64,017.00	£39,077.00	£54,377.00
Project Spend 07/08	£14,400.00	Morley North £9,900.00 Morley All £60,591.83	Morley South £2,400.00 Morley All £60,591.82	£47,334.80
Total balance	£42,848.25	£22,025.18	£4,585.19	£7,042.20

3.4.3 The capital allocation for 2008/09 has not been confirmed.

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

3.4.5 Members are asked to note that at present the Neighbourhood Improvement Area's (NIPs) 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:** Churwell CCTV

Name of Group or Organisation: Parks and Countryside

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.

4.4.2 **Project Title:** Improved drainage to Public Footpath Number 20 Rothwell at Oakley underpass.

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £1717.19 capital

Amount proposed from Well being Budget 2007/2008: £1717.19 capital

Ward Covered: Rothwell

Project Summary: This public footpath is the main route for pedestrians wishing to access Thorpe Village from the Winthorpe Estate. It is used regularly by schoolchildren as well as adults. The path is subject to heavy flooding due to surface water running down the path and also from the adjacent farm land. When it does flood it is often impassable. This has been a problem for many years and has been the subject of many Winthorpe Residents Compact Meetings. Local ward members have been involved in this problem over the years and are anxious that these works are carried out as soon as possible. Contractors have visited the site and have suggested the installation of a gully and a connecting drain to a ditch running alongside the M62 motorway which should resolve the matter.

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 develop community facilities for local residents.

4.4.3 **Project Title:** Smithy Lane Recreation Ground

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £6,500 revenue

Amount proposed from Well being Budget 2007/2008: £6,500 revenue

Ward Covered: Ardsley & Robin Hood

Project Summary: As a result of work within the Neighbourhood Improvement Area of Eastleighs/Fairleighs, Tingley residents wish to improve Smithy Lane recreation ground. The proposal is to engage with the local community through the formation of a small working group dedicated to looking at all the issues surrounding the recreation ground. A report considered earlier on the agenda requests approval for revenue funding totaling £6,500 to spend on design costs for the recreation ground.

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 develop community facilities for local residents.

4.4.4 **Project Title:** Outer South Youth Dance Programme

Name of Group or Organisation: Dance Action Zone Leeds (DAZL)

Total Project Cost: £15,368.00 revenue

Amount proposed from Well being Budget 2007/2008: £15,368.00 revenue

Ward Covered: All Wards

Project Summary: DAZL targets young people who lack access to positive activities or who are at risk of sedentary lifestyles. Taking part in regular dance activities helps build self esteem, develop cohesion amongst residents and receive regular exercise. DAZL has run successfully in the Outer South for several years and has received Area Committee support to deliver annual events and summer activities since 2005. DAZL are seeking funding to maintain and develop dance activities in Outer South area, specifically target NIP areas and to extend their work to be incorporated into the 2008 Morley Literature Festival.

These groups to benefit are detailed below:

WARD	GROUP	DANCE TYPE	OUTPUTS
Ardsley & Robin Hood	Tingley Revolution Dance Groups	Street Dance, Break Dance and creative elements	48 young people, 10 -16yrs meet in 3 groups, 40 weeks of the year during term time. Perform at DAZL showcases and local events.
Rothwell	Rothwell John O'Gaunts Dance	Street Dance, Cheerleading	14 boys 8-16yrs, 12 7-13yrs meet in 3 groups, 40 weeks of the year during term time. Perform at DAZL showcases and local events.
Morley North	Newlands Youth Dance Groups	Street Dance and creative elements	45 young people aged 8-16yrs meet in 2 groups, 40 weeks of the year during term time.

The proposal also includes DAZL performing at the Morley Literature Festival with literature as a theme of the performances. DAZL also aim to deliver activities over the holiday period. These intensive one week events allow regular physical activity and culminate in a sharing event for friends and family attending a performance. This project outline compliments other DAZL activity in schools across the Outer South supported through alternative funding. Five schools, Hilltop, Gildersome, Blackgates, Oulton Primary Schools and Rodillion High School already have DAZL sessions established.

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 activities for young people.

4.4.5 Project Title: Churwell Park Improvements

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £5,000 capital

Amount proposed from Well being Budget 2007/2008: £5,000 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. Unfortunately the raised mosaic and a number of park benches and been damaged by local vandals. This has led the Action Group to see various ways to improve the park and become more robust against vandalism. Churwell Action Group has completed a redesign of the mosaic to convert the area into a wishing well, to celebrate the origins of Churwell. They have secured stone from a local firm and also secured funding for a sculpture which will form the focal point of the new design. To complete the project the group request capital funding towards new benches and plant material to improve the shrub beds. 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 develop community facilities for local residents.

4.4.6 Project Title: Lewisham Park Furniture

Name of Group or Organisation: South Leeds Area Management

Total Project Cost: £2,500 revenue

Amount proposed from Well being Budget 2007/2008: £1,000 revenue

Ward Covered: Morley South

Project Summary: This is a request to release £1,000 from the Area Committees £10,000 community centre revenue allocation to cover the shortfall for costs of new chairs and tables for Lewisham Park Community Centre. New furniture is required due to the decantment of various users groups from Peel Street Centre, which is due to close for community use in the next couple of weeks. The furniture currently in the building isn't suitable for the type of user group that is due to move into the building and particularly inappropriate for the Morley Blind & Partially Sighted Club. Due to the urgency for the need of the monies to be released, this proposal has not been discussed by the Outer South Community Centres Sub Committee. The Regeneration Policy & Planning Team is funding the other £1,500 for this scheme from central funds.

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

This proposal supports the Area Committee theme of 'Involving Communities' and links to the Area Committee's delegated responsibility of managing a portfolio of community centres.

5.0 Additional Wellbeing Allocation

- 5.1 In September 2007, the Area Committee received a report which announced an additional allocation of Wellbeing funding of £50,000. A total of £26,875 has been allocated.
- 5.2 The first allocation of funding was made at the September Area Committee where £1,875 was agreed for a survey of the usage of Queensway Car Park in Morley.
- 5.3 The December Area Committee approved £25,000 from the additional allocation for Conservation Area Audits in Morley and Rothwell. The last Area Committee received confirmation that the cost of the audits in Morley & Rothwell had been revised to £16,000. Area Management are waiting for a specification and timetable for the work at which time we will liaise with Morley Town Council and Sustainable Development with regard to the Morley element of this work.
- 5.4 The November Area Committee considered a report on improvements to Morley Town Hall and approved a total of £31,000. This was identified as £11,000 from each Morley Ward Capital budget and £9,000 from the additional Well Being allocation.

5.5 The table below outlines the breakdown of allocation from the additional Well being Budget and the remaining balance.

PROJECT	COST
Queensway Car Park	£1,875
Conservation Audits	£16,000
Morley Town Hall	£9,000
Total Allocated	£26,875
Balance	£23,125

6.0 Small Grants Update

6.1 Two small grant have been approved since the last Area Committee:

Organisation	Project	Amount
Friends of Springfield Mill Park	Springfield Mill Recreational Improvement Plan	£500.00
Drighlington Cricket Club	Urgent Maintenance to Cricket Club	£500.00

7.0 Implications For Council Policy and Governance

7.1 There are no direct implications for the above as a result of this report.

8.0 Legal and Resource Implications

8.1 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.

8.2 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.

9.0 Conclusions

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

10.0 Recommendations

10.1 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 ringfencing £10,000 to support a programme of summer activities as outlined in 3.3.4.

- Consider and approve the projects to be funded by the Area Committee as outlined in 4.4.1 to 4.4.6
- 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.
- Note the Small Grants approved at 6.1