



Report of the Director of Environments and Neighbourhoods

Outer South Leeds Area Committee

Date: Monday 7th July 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) the current position on the Well-being Budget.
- b) details of the 2008/09 Well-being budget allocations.
- c) details of revenue and capital projects for consideration and approval
- d) a progress report on revenue projects agreed to date since 2007/08 (Appendix 1)
- e) 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.
- 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 delivery of the Area Delivery Plan (ADP).

- 2.2 The Well-being Budget for the Outer South is comprised of a revenue and capital allocation. The revenue allocation for 2008/09 financial year has been confirmed as **£203,880**. The capital allocation is **£106,700** for the financial year 2008/2009. These figures are subject to approval by Executive Board

3.0 Well being Budget Position to Date

Members should note the following points: -

3.1 Revenue 2007/08

- 3.1.1 The total amount of revenue funding available for 2007/08 was **£409,241**.
- 3.1.2 The Area Committee is asked to note that **£256,105** had been allocated and spent from the 2007/08 Well-being Revenue Budget as listed in **Appendix 1**.
- 3.1.3 Therefore, the balance of the 2007/08 well being fund to be rolled forward to 2008/09 is **£153,136**.
- 3.1.4 These figures include the additional allocation of **£50,000 revenue** approved by Executive Board for each Area Committee. The Executive Board identified two areas of strategic importance that they would like Area Committees to consider when deciding how to spend this extra money. These are: carrying out a conservation area review in their geographical area or introducing residents' only parking/extra parking provision in particular areas of concern.

3.2 Revenue 2008/09

- 3.2.1 The revenue budget for 2008/09 is yet to be approved by Executive Board.
- 3.2.2 The Area Committee has been given an initial allocation for 2008/09 of **£203,880**.
- 3.2.3 The amount of roll-forward of unallocated funds from the 2007/08 budget is **£153,136**.
- 3.2.4 Therefore the total amount of revenue funding available to the Area Committee for 2008/09 is **£357,016** should Executive Board approve the above figures.
- 3.2.5 The Area Committee is asked to note that **£260,424** has already been allocated from the 2008/09 Well-being Revenue Budget as listed in **Appendix 1**. This leaves a balance yet to be committed of **£96,592**.
- 3.2.6 These commitments for 2008/09 include new ringfenced amounts for small grants, skips, consultation, community centres and neighbourhood improvement plans as well as projects already approved in principle at earlier Area Committee meetings.
- 3.2.7 Members are asked to note that these figures differ from those presented to the last Area Committee meeting as the previous amounts were estimates based on expected spend whereas the figures now presented are actual final amounts based on the position at the end of 2007/08 financial year.
- 3.2.8 Members are asked to note that a number of schemes approved from the ringfenced amounts in 2007/08 will now be funded from the 2008/09 ringfence allocations. A full update on these and the impact on the budget will be provided at the next Area Committee meeting.

3.3 Capital

- 3.3.1 The capital budget for 2008/09 is yet to be approved by Executive Board.
- 3.3.2 Of the **£480,308** capital funding allocated to the Area Committee for 2004/08 a total of **£400,914** has been committed to date leaving a balance of **£79,394**. The Area Committee has previously agreed to split its allocation by Ward which meant that each Ward had £120,077 to spend.
- 3.3.3 The spend broken down by Ward is as follows: Ardsley & Robin Hood £78,945.94 (**£41,131.06 balance**); Morley North £97,134.25 including half of All Morley figure (**£22,942.75**

balance); Morley South £114,574.12 including half of All Morley figure (**£5,502.88 balance**); Rothwell £110,259.90 (**£9,817.10 balance**).

- 3.3.4 It has been confirmed that the Area Committee has been allocated **£106,700** for 2007/08 financial year. Split between the four Wards this would give each Ward an additional **£26,675** to spend. Members are asked to approve this split of the new capital allocation by Ward.

	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Current Balance	£41,131.06	£22,942.75	£5,502.88	£9,817.10
New Allocation	£26,675	£26,675	£26,675	£26,675
New Balance	£67,806.06	£49,617.75	£32,177.88	£36,492.10

- 3.3.5 Members are invited to bring forward suitable capital projects to be developed by Area Management Team.
- 3.3.6 Members are asked to note that at present the NIP areas have been given no capital allocations 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 3.2.6.
- 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:** Morley Springfield Mill Park
Name of Group or Organisation: Friends of Springfield Mill Park (FOSMP)
Total Project Cost: £49,578.24 capital
Amount proposed from Well being Budget 2008/2009: £5,000.00 capital
Ward Covered: Morley North
Project Summary: FOSMP are working in partnership with The Greenbelt Group, Leeds City Council Highways Service and Groundwork Leeds to complete the project. FOSMP will appoint Groundwork as project manager. Some of the work will include hedge planting, bulb planting and tree planting. The project will be implemented in various stages over the period from the 12th October 2008 – 28th February 2009.
The Pond in Springfield Mill Park was newly built in 1998, as part of the new public open space between Rooms Lane and Hargreave Close in Morley. However, over time, the pond has been retreating as springs that feed the pond no longer provide a sufficient flow.

To ensure the long term sustainability of the pond and the wildlife it supports, it is proposed to provide water into the pond is by taking road water from the roadside gulleys and plant marginal plants in the replenished low water level of the pond.

The project comprises the following elements:

- Tapping into three adjacent Gulley points to run rain water into the pond to increase the base line water level.
- New hedging trees will be planted in order to fill in gaps and ensure effective continuity of the entire length in years to come.
- Establish a new footpath between the existing park footpath and the woodland walk, incorporating a new triangular planting bed as part of a forked junction adjoining the existing footpath. Relaying the woodland footpath with a more durable fill (Crushed Limestone) than the current woodchip filling to improve accessibility.
- Undertake planting of 5000 narcissi bulbs and 5000 bluebells, 100 sapling and 20 standard trees and wild flower plugs and meadow seed mix to increase biodiversity.
- Erect 1 large notice board and 3 small wildlife information plaques to improve the interpretation of site for users.
- Provide proper bitmac bases for three picnic benches which are currently situated on the park.

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

This proposal supports the Area Committee themes of 'Environment and Stronger Communities'. It aims to provide an environmental space for the community to interact with each other and a recreational facility for people to enjoy. The project aims to increase community involvement with the inclusion of schools and locals in planting and other practical activities.

4.4.2 Project Title: Morley Bottoms

Name of Group or Organisation: City Development

Total Project Cost: £38,006.57 capital

Amount proposed from Well being Budget 2008/2009: £8,006.57 (capital) (£30,000 Well Being ringfenced)

Ward Covered: Morley North and Morley South

Project Summary: The Area Committee approved Morley Bottoms scheme will install a new layby and deliver public realm improvements including seating and fencing. Planning approval was submitted in February 2008 however the programme slipped while the planning application was being considered. The scheme has been tendered in line with LCC procurement rules and the tender result is a fair reflection of the market. The lowest tender is £8,006 over budget. Morley Bottoms is a prominent Town and District Centre project that will have a significant impact on the regeneration of the area and works in parallel with the Town Centre Management project to improve the vitality and viability of Morley.

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

This proposal supports the Area Committee theme of 'Enterprise and Economy' and the aim to support economic development through improving the built environment and the town's infrastructure.

4.4.3 **Project Title:** Denshaw Grove Landscaping

Name of Group or Organisation: Groundwork

Total Project Cost: £4,429.95 (capital)

Amount proposed from Well being Budget 2008/2009: £2,214.97 (capital)

Ward Covered: Morley North

Project Summary: The project is to provide access and landscaping works to a piece of currently `locked in` land on Denshaw Grove. The scheme would benefit from the earliest possible delivery as the work involves grass seeding that needs to establish. The scheme will be delivered by Groundwork Environmental Services and in close partnership with the Denshaw residents. The project will deliver access to a locked in piece of land that is unused at present and will turn the land into a level grassed area for children to use as a play area away from the road. The project aims to:-

- Clear fly tipping / rubbish from the area
- Level the area and seed
- Create access including a path, fencing and a lockable gate

The main benefit will be to provide a safe and pleasant area for the local young people to play away from traffic and utilise what is at present a piece of disused land.

The project has the support of the residents who are willing to undertake the maintenance and upkeep of the area.

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

This proposal supports the Area Committee themes of 'Stronger Communities and Environment' and the aim to support communities in developing and participating in local projects that improve their local environment.

4.4.4 **Project Title:** Site Based Gardeners

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £28,410 (revenue)

Amount proposed from Well being Budget 2008/2009: £28,410 (revenue)

Wards Covered: All Wards

Project Summary: To support the continued provision of three site based gardeners in Community Parks together with the provision of one additional post within the Outer South Area. All for a period of 6 months commencing 1st October 2008. A report outlining the scheme has been presented to the Area Committee for consideration.

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

This proposal supports the Area Committee themes of 'Stronger Communities and Environment' and the aim to support initiatives that improve the local environment for community use.

4.4.5 **Project Title:** The Children's Project – West Ardsley

Name of Group or Organisation: The Children's Project

Total Project Cost: £960 (revenue)

Amount proposed from Well being Budget 2008/2009: £960 (revenue)

Ward Covered: Ardsley and Robin Hood

Project Summary: Partnership working between Area Management, Extended Services, The Children's Project and Schools Cluster Coordinator has developed a proposal to start an after school club in West Ardsley. The Children's Project proposal is to run a twelve week course of youth provision for ages 9 -13yrs at the Community Centre for one hour, once a week. The club aims to provide children with the opportunity to develop their confidence, self esteem and social skills through play and recreational activities such as art and crafts, parachute and team games, The project also encourages healthy eating, exercise and preventative work around anti social behaviour, drugs, alcohol, smoking and teenage pregnancy. The project

will commence in September to coincide with a new school year and allow promotional activities to be carried out. The Children's Project work with parents and aim to have a constituted group of parents and volunteers to run the club and apply for funding to sustain the cost of play material and the session worker over the longer term. An expression of interest has been submitted to the Extended Services revenue funding to extend this initial proposal of twelve weeks, for a further 9 months, giving the project in total a years funding and the opportunity to build the capacity of the community to formally constitute.

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

This proposal supports the Area Committee theme of 'Stronger Communities' and the aim to support access to facilities and services that benefit the community.

4.4.6 **Project Title:** Recycling Bring Sites in Rothwell

Name of Group or Organisation: City Development

Total Project Cost: £10,366.80 capital

Amount proposed from Well being Budget 2008/2009: £3,914.00 capital (£6,452.80 capital approved from 2007/08 Well Being Budget)

Ward Covered: Rothwell

Project Summary: At the February Area Committee members agreed to fund £6,452.80 capital costs towards enhancing the existing recycling facilities at Rothwell. This first stage included costs for twelve new recycling banks, screening for the banks and providing disabled access. Further investigation on site and in consultation with members, additional work has been identified to resurface the site due to the number of pot holes. The resurfacing work will enable the site to have disabled access, increase the number of parking spaces available and meet health and safety requirements.

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

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

4.4.7 **Project Title:** Operation Champion

Name of Group or Organisation: Area Management Team

Total Project Cost: £400 (revenue)

Amount proposed from Well being Budget 2008/2009: £400 (revenue)

Wards Covered: All Wards

Project Summary: The proposal is to support the successful multi-agency crime and grime initiative in the Outer South as it develops further with existing partners and schemes such as Environmental Pride and Neighbourhood Improvement Plans; to contribute towards the Area Committees function of community engagement. A report outlining the scheme has been presented to the Area Committee for consideration.

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

This proposal supports the Area Committee themes of 'Stronger Communities and Environment' and the aim to support initiatives that improve the local environment for community use.

5.0 Small Grants Update

5.1 Five small grants have been approved since the last meeting and are listed here for information.

Organisation	Project	Amount
Pasture View Social Committee	Pasture View Sheltered Housing Complex	£500.00
Rothwell & District Live at Home Scheme	Renewal of crockery for Woodlesford Older Peoples Drop In and Lunch Club	£500.00
Rothwell & District Rotary Club	Senior Citizen's Concert	£250.00
Western Primary School Gardening Club	Westerton Growers	£500.00
East Ardsley United Cricket and Athletic Club	Cricket Resources	£500

5.2 Members are asked to note the small grants as outlined in 5.1.

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 Wellbeing 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 revenue and capital allocations for 2008/2009 as listed in 2.2
- Note the budget position of the Well-being Budget as set out at 3.2 and 3.3.
- Consider and agree the projects listed in section 4.0
- 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.
- Consider the small grant budget position as set out in 5.0.