



Report of the Director of Environments and Neighbourhoods

Outer South Leeds Area Committee

Date: Monday 8th December 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

X

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 funding for consideration and approval
- d) details revenue projects agreed to date (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 provides:

- An update on both the revenue and capital elements of the Area Committee's budget.
- Details of projects that require approval
- A summary of all revenue and capital projects agreed to date
- 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, approved by the Executive Board, has been confirmed as **£203,880**. The capital allocation is **£106,700** for the financial year 2008/2009.

3.0 Well being Budget Position

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 2007/08.

3.2 Revenue 2008/09

- 3.2.1 The revenue budget for 2008/09 approved by Executive Board 2008/09 is **£203,880**.
- 3.2.2 The amount of roll-forward of unallocated funds from the 2007/08 budget is **£153,136**.
- 3.2.3 Therefore the total amount of revenue funding available to the Area Committee for 2008/09 is **£357,016**.
- 3.2.4 The Area Committee is asked to note that **£321,561** 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 **£35,455**.
- 3.2.5 These commitments for 2008/09 include proposed ringfenced amounts for small grants, skips, communication, community centres and neighbourhood improvement plans that have been approved.

3.3.6 The ringfenced amounts for 2008/09 outlined in Appendix 1 have the actual spend in brackets.

3.3 **Capital**

3.3.1 Of the **£587,008** capital funding allocated to the Area Committee for 2004/09 a total of **£429,689.53** has been committed to date leaving a balance of **£157,318.47**.

3.3.2 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
2004-08 allocation	£120,077	£120,077	£120,077	£120,077
2008/09 allocation	£26,675	£26,675	£26,675	£26,675
Spend to date	£78,945.94	£116,077.41	£120,592.38	£114,073.80
New Balance	£67,806.06	£30,674.59	£26,159.62	£32,678.20

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 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 3.2.4.

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:** Outer South Communications Budget

Name of Group or Organisation: Area Management

Total Project Cost: £10,000

Amount proposed from Well being Budget 2008/2009: £5,000 revenue (£5,000 already approved)

Ward Covered: All Wards

Project Summary: Members approved £5,000 for an Outer South Communications budget to enable effective communication and consultation on Area Committee issues. Outer South newsletters and publicity for community groups are examples of work funded through the budget. To continue and develop the Area Committees role of community engagement, the Outer South Area Management Team has identified a community engagement framework to improve resident's participation and influence over service delivery through the Area Delivery Plan. Members are asked to consider increasing the amount allocated to the communications budget in recognition of this. The additional funding will be used for venue costs, promotional material to increase the awareness of Outer South Area Committee events and continue to support community groups in promoting their work.

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

This proposal supports the Area Committee priority to increase the number of people engaged in activities to meet community needs and improve the quality of life for local residents, under the ADP theme of 'Stronger Communities'.

4.4.2 **Project Title:** Youth Bus

Name of Group or Organisation: Youth Service

Total Project Cost: £76,197

Amount proposed from Well being Budget 2008/2009: £6,960 revenue

Ward Covered: All Wards

Project Summary: At present the mobile provision has been operational since 20th October 2008 and is delivering sessions for sixteen and a half hours per week covering the Ardsley & Robin Hood / Rothwell Wards. The Youth Service, is currently recruiting staff who when appointed will see the unit operational five nights per week across the Outer South Area. The mobile provision is new to the Outer South Area and is aimed primarily at young people aged 13+, the facility will enable the Youth Service to focus its work in parts of the area that have previously been difficult to engage with young people. The priorities for the Youth Service are to provide guidance, support and be an advocate while assisting young people to develop their lifestyle. Youth Workers aim to guide young people into becoming more active citizens within their community, while addressing issues of anti social / criminal behaviour. The mobile is a warm welcoming facility that is proving popular and reducing the level of ASB reports. The mobile provision will increase the number of opportunities for young people to engage in positive activities.

The facility aims to contribute to the reduction of anti social behaviour and target areas of concerns. Young people will have access to facilities that support the reduction teenage pregnancies / STD's. Young people will be able to utilise their

social time in a positive manner, and supported in directing their energy into constructive outcomes.

The facility will aim to develop positive relationships between young people / youth workers, residents and the Police, reducing the negative image of young people in the community.

Youth Service will work with partners such as the Police, Members and AMT to identify priority areas in addition to those already listed by Youth Service Managers:
 Ardsley & Robin Hood (West Ardsley / Robin Hood / Hopefields)
 Rothwell Ward (Wood Lane / Woodlesford)
 Morley North (Drighlington / Gildersome)
 Morley South (Central Morley / Newlands)

Youth Service Match Funding

Purchase of the mobile	£40,000
Youth Workers @ 5 hours per night @ £13.48 = £202.20 @ 3 night's = £606.60 @ 45 weeks per year	£27,297
Fuel £120.00 per month @ 12 month	£1,440.00
Parking per annum	£500
Total from Leeds Youth Service	<u>£69,237.00</u>

A breakdown of funding is provided below.

Item	Number	Cost	Total
Laptop Computer	4	£430	£1720
Computer Dongles	4	£75	£300
Monthly Internet Access	4	£20	£960
Play station 3 Console	1	£350	£350
Nintendo Wii Console	1	£200	£200
Xbox 360 Console	1	£200	£200
Mixture of Games (4 Each)	12	£40	£480
Sports Equipment		£750	£750
Educational and Social development Games		£750	£750
Arts and crafts materials	1	£750	£750
Consumables (Paper / Refreshments / Food)		£500	£500
			£6,960

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

This proposal supports the Area Committee priority to reduce offending by developing and supporting diversionary activities, under the ADP theme of 'Thriving Communities'.

4.4.3 **Project Title:** Morley Elderly Action Building Extension
Name of Group or Organisation: Morley Elderly Action

Total Project Cost: £90,000

Amount proposed from Well being Budget 2008/2009: £40,000 capital

Ward Covered: All Morley, parts of Ardsley and Robin Hood

Project Summary: Morley Elderly Action (MEA) assist the over 60s to live independently at home. The Tea Rooms and meeting areas supply a friendly environment for the elderly, combat social isolation and via games and quizzes also encourage good mental health. MEA have identified the need to create additional usable space that will expand the use of their headquarters building and offer further services.

The project will allow for the formation of an extension to the existing Tea Rooms, an additional meeting room and a wheelchair accessible disabled adapted toilet at the lower level of our office building to serve the Tea Rooms and meeting room.

The whole project will significantly enhance MEA ability to provide more services to the elderly of Greater Morley in line with their mission statement of "Assisting the over 60s to live independently at home" and will place them in a stronger position to better serve the public by offering a greater range of midweek daily services.

Project benefits include:

- Additional room to act in a day centre capacity
- Additional room to offer meal services
- Provide access to the internet (silver surfing service).
- Additional room to provide companionship, friendship opportunities, activities and services to enhance the quality of life for the over 60s.

The project will be delivered in phases:

Planning and architects involvement

Conversion of current boiler house into meeting room

Creation of disabled adapted toilet

Drainage

Footings

Final phase of building and outfitting the conservatory

An application is being made to Biffa for a sum of up to £50,000 towards the project costs. Planning permission has been granted for the building works and the anticipated start date of the project is June 2009 (subject to funding being in place).

Members are asked to consider approving this funding request subject to confirmation that the full project costs have been secured.

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

This proposal supports the Area Committee priority action to support groups who help vulnerable people to leave independent lives, under the ADP theme of 'Health and Wellbeing'.

4.4.4 Project Title: Participatory Budgeting

Name of Group or Organisation: Area Management

Total Project Cost: £70,000

Amount proposed from Well being Budget 2008/2009: £40,000 revenue

Ward Covered: All Wards

Project Summary: As outlined in the Community Engagement Report earlier on the agenda, Area Management have recommended Participatory Budgeting (PB) as a process to effectively achieve the Area Committees community engagement role. Area Management Team (AMT), in partnership with Aire Valley Homes and Drighlington Parish Council, completed a successful Participatory Budgeting (PB) Pilot in South Leeds. This pilot was based in Drighlington, and included the priority neighbourhood of Oakwells and Fairfaxes.

The principle behind PB is that local residents decide how a pot of funding is spent in their area to benefit the community. PB is an excellent form of community engagement, building capacity amongst residents including raising their confidence and understanding of how to resolve local problems themselves.

The process involves identifying projects that can be delivered within the timescale and meet the agreed criteria. Where possible local community groups and individuals are encouraged to complete an application form to deliver the project themselves. In some cases this is not appropriate and local partners and agencies will apply for funding, with support from residents, to deliver the project e.g. Groundwork, Parks and Countryside, Parish Council, Police or the Fire Service.

The community development work culminates in a 'Decision Day' where representatives from each of the projects present their idea to the community at a local venue. Residents score the projects on value for money, community benefit and achievability. Projects are ranked based on the scores and the funding is distributed down the list until it has run out. The unsuccessful projects are supported in identifying alternative funding sources.

Following a presentation by AMT, £30,000 match funding has been secured from the Aire Valley Homes Outer South Area Panel towards the Area Committee PB community engagement projects in 2008/09 and 2009/10. The Area Committee are asked to allocate £40,000 to deliver PB initiatives in neighbourhoods across the Outer South during 2008/09 and 2009/10. PB provides the Area Committee with the opportunity to engage effectively with residents, raise its profile amongst residents and fund projects that have a positive impact on the communities in the Outer South.

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

This proposal supports the Area Committee priority action to increase in the number of local people that are empowered to give a greater voice and influence over local decision making and a greater role in public service delivery, under the ADP theme of 'Stronger Communities'.

5.0 Small Grants Update

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

Organisation	Project	Amount
Churwell Junior Youth Club	Churwell Junior Youth Club(Start Up)	£500
St Paul's Community Centre	Kitchen Upgrade	£481

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 Well being Budget.

7.2 Resource implications will be that the remaining balance of the Well being 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 capital and revenue project funding detailed 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.
- Note the small grant applications approved as set out in 5.0.

Background Papers:

- Well Being Report 20th October 2008