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## Report of the Director of Environments and Neighbourhoods

### South Leeds (Outer) Area Committee

Date: Monday 30<sup>th</sup> March 2009

### Subject: Outer South Area Committee Well being Budget Report

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#### 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

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### 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 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 **£334,987.00** 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 **£22,029.00**.
- 3.2.5 The ringfenced amounts for 2008/09 outlined in Appendix 1 have the actual spend in brackets.

### 3.3 **Revenue 2009/10**

- 3.3.1 At the February Area Committee, Members were asked to note the total commitments for 2009/10 and that while some slippage can be expected from 2008/09, the budget is under pressure, with significant projects either ongoing or in development such as Community Safety proposals, Site Based Gardeners and Town Centre Management.
- 3.3.2 From the delegated 2008/09 Well being revenue Budget, a balance of **£22,029** remains uncommitted. This will be included in the roll forward into 2009/10 with the 2008/09 underspend as a result of projects not going ahead or coming in under budget. A potential rollover of **£74,667.81** has been identified. This figure is variable and dependant on invoices which received close to the year end. This gives an estimated roll forward total of **£96,696.81** into **2009/10**.
- 3.3.3 Based on the revenue Well being allocation from the Executive Board in 2008/9, a delegated revenue budget for 2009/10 is estimated at £203,880. Adding this revenue allocation figure to the roll forward figure, the potential **2009/10** revenue Well being Budget will be **£300,576.81**.
- 3.3.4 Appendix 1 has a column inserted to record Area Committee approved revenue commitments for 2009/10. These commissioned projects have been approved as they are aligned with the Area Committee's ADP priorities and demonstrate how the Area Committee is supporting the delivery of Leeds Strategic Improvement Priorities. **These 2009/10 revenue commitments total £231,039.19, leaving an estimated balance of £69,537.62.**
- 3.3.5 The following areas are highlighted for Members consideration.
- 3.3.6 Town Centre Management: At the last Area Committee it was agreed to continue this project in its current form. To do this will require a further allocation of £33,407.50 from the £69,537.62. Although the figure of £33,407.50 could be reduced through continued support from Morley Town Council, it is purely salary and does not provide for any operational budget for the project. Members are again asked to note that should this project come to an end in its current form, then one years salary for the Town Centre Manager will have to be paid from Wellbeing, while the post holder enters managing the workforce change process.
- 3.3.7 Site Based Gardeners: Earlier in the agenda Members considered a report on the site based gardeners commissioned by the Area Committee. The report invited Members to continue their support for the scheme for a further 6 months at a cost of £15,712.50. A further £41,900 will be required to continue this scheme to March 2010.
- 3.3.8 Community Safety: Earlier in the agenda Members also considered a detailed report on community safety in Outer South. The report invited the Area Committee to continue to commission projects in conjunction with the Neighbourhood Policing Team. The total requested is £51,703.70.

3.3.9 Community Support Projects: Area Committee have also received three proposals requesting support from the Well being revenue budget; the Teatime Club based in John O’Gaunts, and funding to support the Fuelsavers city wide scheme. Details are outlined under 4.0 for Members to consider. Members should also note that due to the success of the Small Grant Fund this year an overspend of £229 has occurred.

3.3.10 Based on the information outlined above highlighting the pressures on the Well being Revenue budget, Members are asked to receive a report at the next Area Committee that explores the Wellbeing funding allocation for 2010/11 and that is linked to achieving strategic improvements priorities in the ADP.

**3.4 Capital**

3.4.1 Of the **£587,008** capital funding allocated to the Area Committee for 2004/09 a total of **£465,824.93** has been committed to date leaving a balance of **£121,183.07**.

3.4.2 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	£78,845.94	£136,770.11	£138,285.08	£111,473.80
New Balance	£67,906.06	£9,981.89	£8,466.92	£35,278.20

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

3.4.4 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:** Teatime Club

**Name of Group or Organisation:** Rothwell Children's Centre

**Total Project Cost:** £6,134 revenue

**Amount proposed from Well being Budget 2008/2009:** £1,500 revenue

**Ward Covered:** Rothwell

**Project Summary:** This project is based in the priority area of John O'Gaunts Estate in Rothwell and provides a weekly teatime club (after schools club) for parents and children from the John O' Gaunts Estate. The club provides healthy meals which will be at a subsidised rate for parents on low incomes. The club employs a chef and is run by local people in the community. The group is run at a children's centre and aims to provide families with healthy meals, where children are encouraged to try new foods and also offers a place to meet socially and develop community cohesion amongst its residents.

The project also offers the opportunity for education skills to be developed as activities such as arts and crafts are provided.

Funding from the Area Committee revenue Well being Budget will support the project until March 2010 with match funding being provided from the Rothwell Children's Centre and also an income from the sale of the meals.

**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 healthy eating and community development 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:** Smithy Lane Rec

**Name of Group or Organisation:** Parks and Countryside

**Total Project Cost:** £160,000 estimated

**Amount proposed from Well being Budget 2008/2009:** £35,000 capital

**Ward Covered:** Ardsley and Robin Hood

**Project Summary:** Following funding from the Area Committee, a detailed consultation process has been completed by Parks and Countryside, in conjunction with key members of the Smithy Lane Rec Steering Group, including the Tingley TARA.

As a result of this consultation the Steering Group have considered options for phased-development works on Smithy Lane Rec. The preferred option has now been agreed by the Steering Group and a series of match funding has been identified:

- £25,000 secured from Aire Valley Homes
- £67,000 application to Play Builders
- £20,000 Youth Capital Fund - bid to go in April
- £5,000 Foundation for Sport

- £5,000 Green Leeds application in, awaiting tenders before it can progress further

Planning permission has been applied for and the drawings are completed. Parks and Countryside plan to tender for the scheme once the total amount of funding available the project as been identified. To support this project to move towards this tendering process as soon as possible, Ward Members now wish to allocate £35,000 of the Capital Well-being funding towards this project. Funding will be released following confirmation that planning permission has been granted and that all relevant match funding is in place to start the first phase of development.

Parks and Countryside Officers aim that the first phase will include some elements of the Youth Area equipment in addition to the play area and a new road side fence and entrance. The funding bid to the Youth Capital Fund will support just the Youth Area equipment and will see the installation of a teen shelter and core unit/ball wall.

**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'.

**Project Title:** Thermal over-flights of Leeds

**Name of Group or Organisation:** Health and Environmental Action Services - Fuelsavers

**Total Project Cost:** £30,000 revenue

**Amount proposed from Well being Budget 2008/2009:** £3,000 revenue

**Ward Covered:** All Wards

**Project Summary:** The thermal over flight project will use infra-red heat seeking technology to identify heat loss from homes .This thermal image data is colour enhanced, then is placed in a graphical information system allowing easy recognition of homes or areas of homes with high heat loss by Fuelsavers. This data in turn is to be utilised to support area and Ward based insulation grant targeting and facilitation to reduce fuel poverty, improve the health of low income households though increasing the likelihood of affordable warmth occurring in the home and in reducing fuel bills and carbon from upper income householders.

The key priority is the reduction of fuel poverty, currently running at 24% of all Leeds households and encompassed within National Indicator 187 which seeks that the Authority facilitate a reduction in the number of benefit recipient households living in thermally inefficient homes. Further to this target NI186 seeks that a carbon per capita reduction is brought about over-time, as encompassed in the up and coming Leeds Climate Change Strategy.

It is anticipated without the financial support sought the delivery of this project and the ability to identify households requiring insulation up-grades and in turn the need to raise with specific households the grant resource available through the Authority will be dramatically slowed and the overall scheme put in jeopardy.

The likelihood is that the take-up of insulation and heating grants in the City will be lower without the aide of the information provided by this project.

The project aims to:

- Support NI187 and NI186 targets and the Leeds Affordable Warmth Strategy objectives.
- Improve or maintain the health of vulnerable Leeds residents at risk such as the old, infirm, long term sick or households with children.
- To identify cannabis growing dwellings thereby assisting Law Enforcement. To raise awareness of grants for insulation improvement in a more engaging and dynamic way.

The initiative will be delivered by appointing a contractor through competitive tender. Outline costs indicate an overall city cost of £30,000. Each area supporting, at their behest, an apportionment of this overall funding requirement. The scheme is set to commence in late October, subject to weather conditions.

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

This proposal supports the Area Committee priority to support the improvement of homes of vulnerable residents to reduce fuel poverty and reduce climate change under the ADP theme of 'Thriving Communities'

**Project Title:** Improvements to Footpath 79

**Name of Group or Organisation:** Public Rights of Way (P.R.O.W)

**Total Project Cost:** £3,162.40 capital

**Amount proposed from Well being Budget 2008/2009:** £3,162.40 capital

**Ward Covered:** Morley South

**Project Summary:** Environmental Pride initiative consults with partners and Members to identify communal green spaces for a clean up to take place using the resources of Aire Valley Homes and Streetscene Officers. As a result of this process Morley 79 footpath was identified as being in extremely poor condition, especially the surface of the link between Wide Lane and Magpie Lane which is overgrown and muddy.

This footpath is used by local residents and during winter months can get extremely muddy and as a result residents cut across Shipton Mews and create damage to and area of greenspace.

To remedy this, the P.R.O.W officers proposes a surface refurbishment to solve the problem. This would entail a one week project to surface scrape the current path, followed by a limestone resurfacing of the above link. The funding requested will provide plant hire tools and Limestone surface Type 1.

Identified vegetation issues and removal of the vandalised metal rail chicane on the link between Glen Road and Magpie Lane will also be addressed. Removal of vandalised metal rail chicane and any vegetation issues will be delivered by the PROW maintenance team.

Once complete the restored path will be free of the obstacles currently restricting its use. This will return it to a user friendly footpath open to all pedestrians.

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

This proposal supports the Area Committee priority to improve facilities for residents to impact on the quality of life for local residents, under the ADP theme of ‘Stronger Communities’.

**5.0 Small Grants Update**

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

<b>Organisation</b>	<b>Project</b>	<b>Amount</b>
Lofthouse in Bloom	Lofthouse in Bloom	£250.00
Woodlesford in Bloom	Woodlesford in Bloom	£500.00
Oulton in Bloom	Multi Inclusion Project	£500.00
Irish History Month	Irish History Month	£500.00
St Gabriel’s Youth & Community Group	Kitchenware	£443.00

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

5.3 Due to the success of the small grant scheme in 2008/09, with 23 successful grants being awarded, the small grant budget has overspent by £229.00 and members are requested to approve an additional wellbeing allocation of £229.00 to cover this overspend and projects proposed in the future.

**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 contents of the report.
- Note the position of the Well being Budget as set out at 3.0
- Note the revenue ringfenced amounts for 2009/10 as outlined in Appendix 1.
- Consider and approve the following recommendations:
  - Allocate £33,407.50 to the Town Centre Management Project to the Town Centre Manager post up to 31<sup>st</sup> March 2010 and request Morley Town Council continue their funding support.
  - Allocate £15,712.50 to the Site Based Gardeners Project to enable the project to operate to 30<sup>th</sup> September 2009.
  - Consider allocating £10,000 to community safety projects.
  - Agree to allocate £229 revenue to support Small Grants until 31<sup>st</sup> March 2009.
  - Agree to allocate £1,500 revenue to support the Teatime Club in John O'Gaunts.
  - Agree to defer funding on the Fuelsavers Thermal – over Flights project until confirmation of a viable City Wide Scheme has been received.
  - Agree to receive a further report to the next Area Committee that explores the Wellbeing funding allocation for 2010/11, that is linked to achieving strategic improvements priorities in the ADP and provides options for supporting ongoing projects such as the Site Based Gardeners Project from 30<sup>th</sup> September to March 2010 and operational costs to Town Centre Management work.
- Consider and agree capital and revenue project funding detailed in section 4.0
- Note the Well being capital projects already agreed as listed in Appendix 2.

### **Background Papers:**

- Well Being Report, 9th December 2008