



## Report of the Director of Environments and Neighbourhoods

### South Leeds (Outer) Area Committee

Date: Monday 22nd June 2009

### 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 2009/10 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 2009/10 financial year, approved by the Executive Board, has been confirmed as **£207,960**. The capital allocation for the financial year 2009/2010 has been confirmed as **£106,700**.

## 3.0 Well being Budget Position

Members should note the following points: -

### 3.1 Revenue 2008/09

- 3.1.1 The revenue budget for 2008/09 approved by Executive Board for 2008/09 was **£203,880**.
- 3.1.2 The amount of roll-forward of unallocated funds from the 2007/08 budget was **£153,136**.
- 3.1.3 An incorrectly coded expenditure by the central accommodation team, was drawn from the Well being Budget in 2007. This was reclaimed by Area Management and the recharge to restore the funds took place in 2008/09. This is showing as an income of **£4,215** in Appendix 1 under 2008/09.
- 3.1.4 Area Management also received an income of **£5,000** from Morley Town Council as a contribution towards the costs of the Glutton street cleansing machine. This is also shown as an income for 2008/09 and has now been paid against the Glutton expenditure. Both transfers are shown in **Appendix 1**.
- 3.1.5 Therefore the total amount of revenue funding available to the Area Committee for 2008/09 was **£366,231**.
- 3.1.6 The Area Committee is asked to note that of the **£334,987.00** allocated from the 2008/09 Well being Revenue Budget, a total of **£265,307.68** was actually spent as listed in **Appendix 1**. This gives a revenue roll forward of **£100,923 into 2009/10**.

### 3.2 Revenue 2009/10

- 3.2.1 The revenue budget 2009/10 approved by Executive Board for 2009/10 is **£207,960**.
- 3.2.2 A Morley Town Council revenue contribution of £4,539 has been received towards the Town Centre Management project and is shown as an income on **Appendix 1**.

- 3.2.3 Income of £200 is also shown. This is due to incorrect coding and payment of an invoice from Outer South Well being Budget in 2008/09. This has been reclaimed for 2009/10 and is also shown as an income in 2009/10 on **Appendix 1**.
- 3.2.4 The roll forward figure, new revenue allocation and additional contributions outlined below gives total 2009/10 revenue Well being Budget of **£313,422**.
- 3.2.5 At the February Area Committee, Members were asked to note the pressure on the revenue Well being Budget. In the light of this it is recommended that, the ringfenced amount of £30,000 for Participatory Budgeting be reduced to £15,000. This amount in addition to the £15,000 received by Aire Valley Homes towards Participatory Budgeting will provide funding for initiatives in the Outer South during 2009/10. Area Management have been requested by Aire Valley Homes, to resubmit an application to the Outer South Area Panel for £15,000 of the £30,000 requested in November 2008.
- 3.2.6 The 2009/10 ringfenced amounts as outlined in **Appendix 1** continue to demonstrate the pressure on the Well being Budget and Members are asked to note this when considering developing revenue projects for 2009/10.
- 3.2.7 The two Operation Champions that Outer South receives each year continue to be a priority for the Area Committee. A report to Members in July 2008 requested £400 to support the delivery of this multi agency operation to match resources input from partners during 2008/09. Members are again asked to support the two operations planned for 2009/10. A £400 revenue contribution is recommended for approval.
- 3.2.8 The Area Committee ringfenced amounts for 2009/10 projects are outlined in **Appendix 1** as **Approved**. Additional columns have been inserted to help inform the Area Committee with up to date finance information and are titled to mirror the internal finance system. The **Actual** column will show actual spend. The **Committed** column will show where spend is allocated but has yet to be paid and the **Balance** column shows what remains from the approved amount to spend. All three columns of actual, committed and balance will add up to the approved amount.
- 3.2.9 As a result of the success of the 2008/09 Small Grants Scheme, Members approved an additional amount of £229 in March 2009 to support a Small Grant overspend. The final overspend figure was £472 and Members are asked to note the increase and agree the additional funding.
- 3.2.10 The work of the Community Centres Sub Group continues to be an important vehicle for delivering the Area Committee priority of improving community facilities across the Outer South. A total of £2,641.06 funding was approved towards a range of improvements at community centres during 2008/09. Actual spend for 2008/09 was £1,194 leaving a balance of £1,447 for works in 2009/10. This is shown in **Appendix 1**.

3.2.11 At the March Area Committee Members approved funding to support the Parks and Countryside Site Based Gardeners project until the end of September 2009. This project has been a high priority for Members. Following a review of the Well being Budget £21,000 has been identified that could contribute towards supporting a limited project for an additional six months, from 1<sup>st</sup> October 2009 to 31<sup>st</sup> March 2010. It is recommended that Members ringfence £21,000 revenue funding for the Site Based Gardeners project and that Parks and Countryside present a report in September reviewing the work undertaken in the first half and outlining a project for 2009/10 that could be delivered with the contribution from Area Committee and match funding from alternative sources.

### 3.3 **Capital**

3.3.1 Of the **£587,008** capital funding allocated to the Area Committee for 2004/09 a total of **£505,937.33** has been committed to date leaving a balance of **£81,070.67**.

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	£113,845.94	£136,770.11	£141,447.48	£113,873.80
New Balance	£32,906.06	£9,981.89	£5,304.52	£32,878.20

3.3.3 The Capital allocation from the Executive Board for 2009/10 has been confirmed as **£106.700**. This will be allocated by Ward and reported to the September Area Committee.

**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 outcomes.

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:** Churwell Park CCTV

**Name of Group or Organisation:** Churwell Action Group

**Total Project Cost:** £17,712.01 Capital

**Amount proposed from Well being Budget 2008/2009:** £17,712.01 capital

**Ward Covered:** Morley North

**Project Summary:** An Area Committee Well being Report in April 2008 requested £5,378 capital funding towards CCTV at Churwell Park to combat vandalism on the park. This funding was approved but Members requested further information about the operation of CCTV schemes run by LeedsWatch and West Yorkshire Police. A further report in July 2008 outlined to Members the information requested but it also became necessary to present to members with additional information relating to the appropriate use of CCTV schemes including monitoring arrangements and legal requirements. Area Management Team have worked with Leeds City Council Legal and Community Safety Teams to support community groups that had received funding or wished to apply for funding from the Area Committee to ensure all schemes met the required operational protocol. As a result of this work, Churwell Action Group have resubmitted an application to the Well being Funding for £17,712.01 to support a scheme that will reduce antisocial behaviour, deter vandalism and encourage community use of the park through a legal and viable CCTV scheme.

Consultation has been carried out with local youth groups, community groups, police and Ward Members, who are all in favour of the project. The CCTV will be installed and monitored by the Leeds City Council Property Maintenance Electrical Section in accordance with all relevant legislation.

Churwell Action Group aim that the CCTV will improve community safety to both deter vandalism and encourage more residents to use the park. As soon as funding is confirmed, Churwell Action Group will start work on the project immediately.

If Members agree to support this project, funding will come from the Morley North Ward annual Capital allocation from the Area Committee.

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

This proposal supports the Area Committee priority to reduce crime by identifying and supporting suitable crime prevention initiatives, under the ADP theme of 'Stronger Communities'.

**Project Title:** Dog Fouling Project

**Name of Group or Organisation:** Cleaner Neighbourhoods Sub Group

**Total Project Cost:** £2,000 revenue

**Amount proposed from Well being Budget 2008/2009:** £2,000 revenue

**Ward Covered:** All Wards

**Project Summary:** Cleaner Neighbourhoods Sub Group meets quarterly to discuss the delivery and monitoring of environmental actions in the Outer South. Discussions at the group held on 28<sup>th</sup> April 2009 raised that issues of dog fouling were a serious complaint by members of the public. Members agreed that a proposal be developed for a high profile campaign across the Outer South that includes additional patrols by the Dog Warden service out of hours from their normal service, promotion of successful prosecutions and distribution of information leaflets and dog fouling bags. To support the delivery of this initiative Members are asked to ringfence £2,000 revenue funding to provide the Cleaner Neighbourhoods Sub Group with a small budget to be able to delivery this initiative. The main cost is the Dog Wardens overtime cost of £22 an hour. A minimum of two officers are required for each hour and a half shift.

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

This proposal supports the Area Committee priority action to improve the environmental appearance of the Outer South and to reduce environmental crimes committed, under the ADP theme of 'Environment'.

## 5.0 Small Grants Update

5.1 The following small grant has been approved since the last meeting and is listed here for information.

Organisation	Project	Amount
John O'Gaunts Tenants and Residents Association	Community Fun Day	£500.00

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 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.
- Approve an allocation of £400 towards Operation Champions in Outer South during 2009/10
- Note and agree to the final small grants scheme overspend of £472
- Approve a ringfence of £21,000 revenue funding towards a Site Based Gardeners Project for 1<sup>st</sup> October – 31<sup>st</sup> March 2010 that will be outlined to Members by Parks and Countryside at the September Area Committee.
- Note the Well being capital projects already agreed as listed in Appendix 2.
- Consider and agree capital and revenue projects funding detailed in section 4.0
- Note the Small Grant approved

## **Background Papers:**

- Well Being Report 9th December 2008