

**Report of the Area Leader – South East Leeds**

**Report to South Leeds (Outer) Area Committee**

**Date: Monday 5<sup>th</sup> December 2011**

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

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Ardsley and Robin Hood Morley North Morley South Rothwell
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

**Summary of main issues**

This report seeks to provide Members with:

1. confirmation of the 2010/11 carry forward figure and 2011/12 revenue allocation
2. an update on both the revenue and capital elements of the Well being budget
3. a summary of revenue spend approved for 2011/12
4. details of revenue and capital funding for consideration and approval
5. details of revenue projects agreed to date (Appendix 1)
6. details of capital projects agreed to date (Appendix 2)
7. update on the current position of the Small Grants Budget

## Recommendations

8. Members of the Outer South Area Committee are requested to:
  - a) Note the contents of the report.
  - b) Note the position of the Well being Budget as set out at 3.0.
  - c) Note the revenue amounts for 2011/12 as outlined in Appendix 1.
  - d) Note the Well being capital projects already agreed as listed in Appendix 2.
  - e) Consider the project proposals detailed in 4.5
  - f) Note the Small Grants situation in 5.1

### 1 Purpose of this report

This report seeks to provides:

- 1.1 Confirmation of the 2010/11 carry forward figure and the 2011/12 revenue allocation
- 1.2 An update on both the revenue and capital elements of the Well being budget.
- 1.3 A summary of revenue spend approved for 2011/12
- 1.4 Details of projects that require approval
- 1.5 A summary of all revenue and capital projects agreed to date
- 1.6 An update on the Small Grants Budget.

### 2 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 well being of the area by using the funding to support projects that contribute towards the delivery of local priorities.
- 2.2 Well being funding cannot be paid retrospectively. An application form must be submitted and approved by the Area Committee before activities or items being purchased through Well being funding are completed or purchased.

### 3 Well being Budget Position

Members should note the following points: -

#### 3.1 Revenue 2011/12

- 3.1.1 The revenue budget approved by Executive Board for 2011/12 is **£183,790**. The carry forward figure of **£30,459.05** and the underspend of **£1,587.74** from the participatory budgeting projects in 2009, give a total amount of **£215,836.79** revenue funding available to the Area Committee for 2011/12.
- 3.1.2 The Area Committee is asked to note that **£207,899.97** has already been allocated from the 2011/12 Well being Revenue Budget as listed in **Appendix 1**. This leaves a balance of **£7,936.82**.

3.1.3 Having considered the revenue budget for 2011/12, the Area Committee approved the schedule detailed below. This shows revenue funding aligned to the new city wide themes and priorities proposed for 2011/12.

<b>INCOME</b>		Revenue Well being Budget 2011/12	£183,790
		Roll Forward	£30,459.05
		Underspend from PB	£1,587.74
		<b>TOTAL</b>	<b>£215,836.79</b>
<b>EXPENDITURE</b>		Projects Carry Forward from 2010/11	£6,154
<b>ADP Theme</b>	<b>Projects</b>		<b>2011/12</b>
Sustainable Economy and Culture			<b>£56,960</b>
	Small Grants Scheme		£5,000
	Communications Budget e.g. printing, meetings		£2,000
	Morley Literature Festival 2012		£10,000
	Rothwell 600		£8,000
	Town Centre Management		£21,070
	Christmas 2011 trees and decorations		£10,890
Safer and Stronger Communities			<b>£86,211.82</b>
	Operation Champion		£400
	Activity identified through the Divisional Community Safety Partnership and Neighbourhood Tasking such as reducing crime/fear of crime, tackling ASB crime prevention measures		£8,000
	Off Road bikes		£2,964
	Victim Support, Victims Fund		£1,000
	Priority Neighbourhood Worker		£15,872.70
			£9,523.62
	Neighbourhood Improvement Plans (Asquith/Ingles Springbank/ Moorlands)		£6,000
	Site Based Gardeners		£34,951.50
	Community Skips		£2,500
	Cleaner Neighbourhoods		£5,000
Health and Well Being			<b>£36,750</b>
	Garden Maintenance Scheme (Year 2 of 3)		£33,000
	John O'Gaunts Mothers Pride Tea Time Club		£3,750
Children and Families			<b>£20,000</b>
	Activities for Children and Young People		£20,000
Housing and Regeneration			<b>£0</b>
Ringfenced to Ardsley and Robin Hood Ward			£1,824.15
Balance			£7,936.82
<b>TOTAL</b>			<b>£215,836.79</b>

## 3.2 **Capital**

3.2.1 There is no new capital allocation for 2011/12.

3.2.2 Of the **£683,008** capital funding allocated to the Area Committee for 2004/12 a total of **£644,399.43** has been committed to date leaving a balance of **£38,608.57**

3.2.3 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
Total Allocation 2004-12	£170,752	£170,752	£170,752	£170,752
Allocation to date	£169,873.20	£160,512.11	£166,862.20	£147,151.93
Balance	£878.80	£10,239.89	£3,889.80	£23,600.07

3.2.4 Members are asked to note that the NIP areas have not received a capital allocation and therefore any capital projects for the NIP areas must be submitted to the Area Committee for approval.

## 4 **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 there may be a final revenue balance.

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 Since the October Area Committee the 'Improvements to Woodlesford Recreational Ground' capital project has been developed further. Due to the timescales involved and following consultation with Members, approval was given for the project by the Assistant Chief Executive (Planning, Policy and Improvement) through the Officer Delegation Scheme (Executive Functions) – General Delegation to Officers No.2 Capital Expenditure Paragraph A. Members approved the spend of £8,000 (capital) funding to support phase 1 improvement works. Parks and Countryside officers are working with local residents and Ward Members on the development of a masterplan of improvements for the park. £20,000 match funding has been secured for phase 1 improvements; £7,000 from Section 106 funding and £13,000 from Ward Member based initiative fund. Area Committee Well being funding will be used to support works such as access improvements, planting, new signage and seating. The improvement works aim to increase community pride and ownership of the park, increase usage and enhance the appearance of the local environment.

4.5 Members are asked to consider the following projects:-

4.5.1 **Project Title:** Operation Darker Nights

**Name of Group or Organisation:** Morley Neighbourhood Policing Team

**Total Project Cost:** £2,996.85

**Amount proposed from Well Being Budget 2011/2012:** £2,996.85 (revenue)

**Ward Covered:** Morley North and Morley South

**Project Summary:** Morley north and south wards have been identified as being in need of a targeted scheme that will provide a crime prevention and detection solution for dwelling burglaries. The project will identify those who are most vulnerable and provide visits to addresses and support in making their property with UV pens. Morley NPT will actively promote the event one week prior to commencement. Once property is marked up officers will be provided with UV lamps that will detect marked property as being stolen. This funding is being requested to purchase 45 UV key rings and 3 handheld units along with the associated overtime required to deliver the scheme.

The main outcomes of the project will be:

- 120hrs additional policing
- High visibility in the target area
- Over 400 properties security marked

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

This proposal supports the Area Committee priority to reduce crime, the fear of crime and repeat offending, under the ADP theme of 'Stronger Communities'

4.5.2 **Project Title:** Springhead Park

**Name of Group or Organisation:** Parks and Countryside Leeds City Council.

**Total Project Cost:** £16,256

**Amount proposed from Well Being Budget 2011/2012:** £15,900 (capital)

**Ward Covered:** Rothwell

**Project Summary** The aim of this bid is to seek funding towards the delivery of some new play ground equipment for the senior play ground in Springhead Park and improving access to the bowling green. Over recent years Springhead Park has benefited from a series of capital improvement work,

To date no works have been able to be completed on the senior play area. Results from the annual survey clearly show that local residents would like to see the senior play ground improved as the existing equipment offers little in play value or play quality.

Following discussions with the ward members 3 new pieces of equipment have been selected which if the bid to area committee is successful could quickly and easily be installed in the senior play ground as part of a phased improvement scheme for the play area.

The items selected are (all costs include supplied and installed)

- Free rider swing £2386
- The Nexus Core £9272
- Orbitor roundabout £3598

The total cost to supply and install the equipment is £15,256

Plus the cost to undertake the work to install path at bowling green is £644

Total £15,900.

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

This proposal supports the Area Committee priority to 'improve the environment of local neighbourhoods' under the ADP Theme 'Environment'.

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

**4.5.3 Project Title:** Rothwell Country Park

**Name of Group or Organisation:** Parks and Countryside Leeds City Council.

**Total Project Cost:** Phase One £6,000

**Amount proposed from Well Being Budget 2011/2012:** £1000 (capital)

**Ward Covered:** Rothwell

**Project Summary** The aim of this bid is to seek funding towards the delivery of proposed Green Gym equipment to be located within the park. Following discussions with the Ward Members 4 new pieces of equipment have been selected.

The bid to the Well being Fund for £1,000 is in principle, and subject to the other 'cocktail' of bids being successful.

The Well being Fund's £1000 would go towards the provision of Green Gym equipment to include items such as

- Mini Ski Stepper                      £1947
- Rowing Boat                              £1839
- Pull Down Challenge                  £2520
- Sit Up                                        £1612

The bid to Green Leeds is to be for £5000.

Estimated total at least £6000

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

This proposal supports the Area Committee priority to 'improve the environment of local neighbourhoods' under the ADP Theme 'Environment'.

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

**5 Small Grants Update**

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

<b>Organisation</b>	<b>Project</b>	<b>Amount</b>
The Oulton Society	2 Stone Planters to Calverley Road	£400.00

**6 Corporate Considerations**

**6.1 Consultation and Engagement**

6.1.1 All projects developed are in consultation with Elected Members and local communities. Approval for a contribution from the Well being budget is secured at Area Committee.

## **6.2 Equality and Diversity / Cohesion and Integration**

- 6.2.1 Community groups submitting a project proposal requesting funding from the Well being budget have an equal opportunities policy and as part of the application process, complete a section outlining which equality group the project will work with, and how equality and cohesion issues have been considered.
- 6.2.2 Internal and statutory partners are committed to equality and cohesion and all projects they are involved with will have considered these issues.

## **6.3 Council Policies and City Priorities**

- 6.3.1 The projects outlined in this report contribute to target and priorities set out in the following council policies:
- Vision for Leeds
  - Children and Young Peoples Plan
  - Health and Well being City Priority Plan
  - Safer and Stronger Communities Plan
  - Regeneration City Priority Plan

## **6.4 Resources and Value for Money**

- 6.4.1 Resource implications will be that the remaining balance of the Well being Budget for capital will be reduced as a result of any projects funded.

## **6.5 Legal Implications, Access to Information and Call In**

- 6.5.1 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 from the Well being Budget.
- 6.5.2 All decisions taken by the Area Committee in relation to the delegated functions from Executive Board are eligible for Call In.
- 6.5.3 There are no key or major decisions being made that would be eligible for Call In.

## **6.6 Risk Management**

- 6.6.1 All proposals requesting Well being Funding complete a section in the application process outlining the risks associated with the project and how they will be managed.

## **7 Conclusions**

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

## **8 Recommendations**

- 8.1 Members of the Outer South Area Committee are requested to:
- a) Note the contents of the report.
  - b) Note the position of the Well being Budget as set out at 3.0.
  - c) Note the revenue amounts for 2011/12 as detailed in Appendix 1.
  - d) Note the Well being capital projects listed in Appendix 2.
  - e) Consider the project proposals detailed in 4.5
  - f) Note the Small Grants situation in 5.1

## **9 Background documents**

- 9.1 Outer South Area Committee Well Being Report 17<sup>th</sup> October 2011