



## Report of the Director of Environments and Neighbourhoods

### Outer South Leeds Area Committee

Date: Monday 20th October 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 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 **£280,724** 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 **£76,292**.
- 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.

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

### 3.3 Capital

3.3.1 Of the **£480,308** capital funding allocated to the Area Committee for 2004/08 a total of **£420,050** has been committed to date leaving a balance of **£60,258**.

3.3.2 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 capital budget for 2008/09 approved by Executive Board is **£106,700** which gives a five year allocation of **£587,008**.

3.3.4 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	£112,355.50	£122,580.50	£114,174
New Balance	£67,806.06	£34,396.50	£24,171.50	£32,578

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 3.2.4.

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 note that there are no projects for consideration at this meeting.

## **5.0 Small Grants Update**

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

<b>Organisation</b>	<b>Project</b>	<b>Amount</b>
Fit, Fun & Friendship OS/08/04/SG	Exercise for the Elderly	£500
Ebenezer Luncheon Club OS/08/10/SG	Kitchen Equipment	£348
Rothwell Temperance Band OS/08/12/SG	National Brass Band Finals	£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 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.
- 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, 1<sup>st</sup> September 2008