



Report of the Director of Environments and Neighbourhoods

South Leeds (Outer) Area Committee

Date: Monday 21st June 2010

Subject: Outer South Area Committee Well being Budget Report

Electoral Wards Affected:

Ardley & 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 the 2010/11 Well being budget allocations.
- d) details of capital funding for consideration and approval
- e) details revenue projects agreed to date (Appendix 1)
- f) details of capital projects agreed to date (Appendix 2).
- g) a summary of the revenue allocation for 2010/11 Well being Revenue Budget already approved and linked to the priorities and outcomes identified in the approved Area Delivery Plan (ADP).

Members are also asked to note the current 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.
- A summary of the revenue allocation for 2010/11 Well being Revenue Budget already approved and linked to the priorities and outcomes identified in the approved Area Delivery Plan (ADP).
- An update on the Small Grants budget.

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 2010/11 financial year, approved by the Executive Board, has been confirmed as **£207,960**. The capital allocation for the financial year 2010/2011 has been confirmed as **£20,000**.

3.0 Well being Budget Position

Members should note the following points: -

3.1 Revenue 2009/10

- 3.1.1 The revenue budget 2009/10 approved by Executive Board for 2009/10 was **£207,960**.
- 3.1.2 The roll forward figure, new revenue allocation and additional contributions give a total 2009/10 revenue Well being Budget of **£319,283**.
- 3.1.3 Members are asked to note the actual expenditure for 2009/10 as **£298,599.22**, outlined in **Appendix 1**.

3.2 Revenue 2010/11

- 3.2.1 The revenue budget 2010/11 approved by Executive Board for 2010/11 is **£207,960**.
- 3.2.2 **Appendix 1** shows a carry forward figure of **£33,888** this includes the remaining balance from last year, funding made available from converting some Lofthouse PB projects to capital and pension contributions saved from the town centre management budget.

- 3.2.3 Therefore the total amount of revenue funding available to the Area Committee for 2010/11 is **£241,848**.
- 3.2.4 The Area Committee is asked to note that **£241,815.71** has already been allocated from the 2010/11 Well being Revenue Budget as listed in **Appendix 1**. This leaves a balance yet to be committed of **£32.29**.
- 3.2.5 The roll forward figure for 2009/10 was created as a result of some projects underspending from the original ringfenced amount. The Priority Neighbourhood Worker costs for 2009/10 were based on a number of elements including, salary and oncosts, travel, mobile phone and a management fee. The management fee is 10% of the total project costs. Salary and oncosts are fixed amounts however, travel and mobile phone are flexible based on the actual spend each month and as the total costs reduce this also impacts on the management fee. Lower than expected costs gave a saving of £1,802.61.
- 3.2.6 Having considered the revenue budget for 2010/11, the Area Committee approved the schedule detailed below which shows revenue funding aligned to ADP themes and priorities.
- 3.2.7 Following the March Area Committee, a briefing was held with Members from all Outer South Wards regarding the 2010/11 revenue Well being Schedule and Site Based Gardeners project. Members recommended that an unallocated £5,000 revenue funding be allocated to the Children and Young People's project. However, the schedule omitted the £5,000 for the Woodlesford Conservation Audit approved in February. The addition of this project in the schedule means there is no unallocated revenue funding that could be ringfenced to the Children and Young People's project.
- 3.2.8 At the March Area Committee Members approved, the capitalisation of £10,193.26 funding from the Lofthouse PB project and decided to split this equally between the four wards capital allocations. The additional revenue funding this has provided is now included in the 2010/11 revenue budget.

INCOME	2010/11 Revenue Well being Budget		£207,960.00
	Roll Forward		£23,694.74
	Funding made available through conversion of PB projects to Capital		£10,193.26
	TOTAL		£241,848.00
RINGFENCED AMOUNTS			
ADP Theme	Projects	Approx. 2009/10 allocation	2010/11
Culture		£33,929.97	£35,000
	Small Grants Scheme	£10,000	£10,000
	Communications Budget e.g. printing, Community Charter	£5,000	£5,000
	Colour photocopier	£2,482.97	
	Morley Literature Festival	£15,000	£10,000
	Rothwell 600		£10,000
	Community Centres	£1,447	
Enterprise & Economy		£52,731	£42,500
	Town Centre Management	£52,731	£42,500
Learning	Activity identified in the cluster plans and Children Leeds partnership		
Transport			
Environment		£74,786.50	£41,000
	Site Based Gardeners	£46,182.50	£30,000
	Rothwell In Bloom	£2,004	
	Community Skips	£5,000	£3,000
	Glutton	£5,000	
	Conservation Area Reviews	£9,000	£5,000
	Oulton and Woodlesford Design Statement	£5,600	
	Activity identified through the Cleaner Neighbourhoods Sub Group e.g. Out of Hours Dog Warden Patrols	£2,000	£3,000
Health and Well Being		£40,000	£33,000
	Garden Maintenance Scheme	£40,000	£33,000
	Activity identified through the cluster plans/Health & Well-Being partnership.		
Thriving		£46,050	£31,400
	Operation Champion	£400	£400
	Activities for Children and Young People	£35,650	£21,000
	Activity identified through the Divisional Community Safety Partnership and Neighbourhood Tasking such as reducing crime/fear of crime, tackling ASB crime prevention measures	£10,000	£10,000
Stronger		£61,741.69	£58,915.71
	PNW	£36,241.69	£33,061.71
	NIPs	£6,000 Oakwells & Fairfax Wood Lane	2 x £3,000 = £6,000 Thorpe Harrops & Bridge St Wood Lane = £2,854
	Teatime Club	£1,500	
	Supported Area Status	£3,000 Eastleighs Fairleighs Newlands & Denshaws John O'Gaunts	4X£500 = £2,000 Eastleighs Fairleighs Newlands & Denshaws John O'Gaunts Oakwell and Fairfax
	Community Engagement	£15,000	£15,000
TOTAL		£309,239.16	£241,815.71

3.3 **Capital**

3.3.1 In April 2010 the Executive Board Member for Neighbourhoods and Housing confirmed the following statement to all Area Committee Chairs regarding the current situation of Area Committee capital Wellbeing allocation:

3.3.2 Background Information on the Area Committee Wellbeing Capital Programme

- The original Area Committee Wellbeing (ACW) capital scheme replaced the old ward based initiative scheme and the allocation at capital programme, 13th Feb 2004, was for £3.5m which was split £500k in 2004/05, £1.5m in 2005/06 and £1.5m in 2006/07.
- The council then injected a further £3m into the programme in Feb 07 split £1m each year for 2007/08, 2008/09 and 2009/10.
- Unspent capital from the 2007-10 programme has been carried over into 2010-11.

3.3.3 Area Committee Wellbeing Capital Funding 2010-14

- An additional allocation of £200,000 will be injected into the ACW Capital Programme for 2010-11
- The ten Area Committees will be allocated an additional £20,000 each from this new sum
- It is the intention of the Council to allocate further additional funds to the ACW Capital programme for financial years 2011-12, 2012-13 and 2013-14

3.3.4 Of the **£607,008** capital funding allocated to the Area Committee for 2004/11 a total of **£569,478.58** has been committed to date leaving a balance of **£37,529.42**.

3.3.5 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
2010/11 allocation	£5,000	£5,000	£5,000	£5,000
Spend to date	£129,811.69	£154,610.36	£147,163.23	£137,893.30
New Balance	£21,940.31	-£2,858.36	£4,588.77	£13,858.70

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 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:** Outer South Additional Litterbins

Name of Group or Organisation: Streetscene

Total Project Cost: £12,800 capital

Amount proposed from Well Being Budget 2010/2011: £12,800 capital (£3,200 from each ward pot)

Ward Covered: All Wards

Project Summary: Arising from the consultation delivered as part of the Outer South community engagement strategy, Area Management have identified that having a clean local neighbourhood is an important priority for local residents. Ward Members have also expressed concerns about environmental issues in the Outer South and the need for more litterbins to help address litter issues. Streetscene have confirmed that capacity now exists to install and service 32 additional litterbins across the 4 Wards. 8 litterbins per ward at £400 each to purchase and install gives a total project cost of £12,800. It is recommended that this be split between each of the Ward capital allocations. Locations will be identified by Ward Members and through consultation with tenants and residents association by the Priority Neighbourhood Worker. The project will encourage and enable residents to maintain a cleaner neighbourhood.

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

This proposal supports the Area Committee priority to 'deliver and support targeted environmental initiatives to improve street cleanliness and tackle areas of environmental concern', under the ADP theme of 'Environment'.

5.0 Small Grants Update

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

Organisation	Project	Amount
John O'Gaunts TARA	Community Fun Day	£500
Morley In Bloom	Greening Morley Town Centre	£500
Oulton Junior Cricket Club	Under 9/11 project	£500
Tingley TARA	Community Fun Day	£430
7 th Leeds South Leeds Rothwell Scout Group	New flooring for HQ	£500

5.2 Pasture View Social Club were informed in January 2010 that their Small Grant application was not successful due to Members noting that the group had sufficient funds to function until the end of the Summer. The group were encouraged to reapply in late Summer/early Autumn 2010.

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 from the Well being Budget.

7.2 Resource implications will be that the remaining balance of the Well being Revenue Budget is limited and the 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:

- 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 actual revenue expenditure for 2009/10 as outlined in Appendix 1.
- d) Note the revenue allocation for 2010/11 as outlined in 2.2.
- e) Note the ring fence revenue amounts for 2010/11 as outline in Appendix 1.
- f) Note the capital allocation for 2010/11 as outlined in 2.2.
- g) Note the Wellbeing capital projects already agreed as listed in Appendix 2.
- h) Consider the project proposals detailed in 4.4
- i) Note the Small Grants situation in 5.1

Background Papers:

- Well Being Report 15th March 2010