



Report of the Director of Environments and Neighbourhoods

South Leeds (Outer) Area Committee

Date: Monday 18th October 2010

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 2010/11 Well being budget allocations.
- c) details of 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).
- f) 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 is **£209,370**. As confirmed at the last Area Committee there has been no new capital allocation for the financial year 2010/2011.

3.0 Well being Budget Position

Members should note the following points: -

3.1 Revenue 2010/11

- 3.1.1 The revenue budget approved by Executive Board for 2010/11 was originally £207,960. A report proposing a change in the rationale for the allocation of Well Being funding from 25/75 (deprivation/population) to 50/50, was approved by Executive Board on 21st July 2010 with immediate effect. This provided the Outer South Area Committee with a revised allocation of **£209,370**, with a variance of £1,410.
- 3.1.2 **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.
- 3.1.3 Therefore the total amount of revenue funding available to the Area Committee for 2010/11 is **£243,258**.
- 3.1.4 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**.
- 3.1.5 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.

INCOME	2010/11 Revenue Well being Budget	£209,370.00
	Roll Forward	£23,694.74
	Funding made available through conversion of PB projects to Capital	£10,193.26
	TOTAL	£243,258.00
RINGFENCED AMOUNTS		
ADP Theme	Projects	2010/11
Culture		£35,000
	Small Grants Scheme	£10,000
	Communications Budget e.g. printing, Community Charter	£5,000
	Morley Literature Festival	£10,000
	Rothwell 600	£10,000
Enterprise & Economy		£42,500
	Town Centre Management	£42,500
Learning		
Transport		
Environment		£33,500
	Site Based Gardeners	£22,500
	Community Skips	£3,000
	Conservation Area Reviews	£5,000
	Activity identified through the Cleaner Neighbourhoods Sub Group e.g. Out of Hours Dog Warden Patrols	£3,000
Health and Well Being		£33,000
	Garden Maintenance Scheme	£33,000
Thriving		£31,400
	Operation Champion	£400
	Activities for Children and Young People	£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
Stronger		£66,415.71
	PNW	£33,061.71
	NIPs	2 x £3,000 = £6,000 Thorpe Harrops & Bridge St Wood Lane = £2,854
	Supported Area Status	4X£500 = £2,000 Eastleighs Fairleighs Newlands & Denshaws John O'Gaunts Oakwell and Fairfax
	Contingency	£22,500
TOTAL		£241,815.71

3.1.6 Members are asked to note the Community Engagement Section has been amended to 'Contingency'.

3.2 **Capital**

3.2.1 Of the **£587,008** capital funding allocated to the Area Committee for 2004/10 a total of **£544,984.16** has been committed to date leaving a balance of **£42,023.84**.

3.2.2 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
Total Allocation	£146,752	£146,752	£146,752	£146,752
Spend to date	£133,011.69	£139,068.65	£128,421.52	£144,482.30
New Balance	£13,740.31	£7,683.35	£18,330.48	£2,269.70

3.2.3 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.

3.2.4 At the last meeting the Area Committee considered a request for capital funding from Robin Hood Athletic Football Club. Members agreed to support this project, subject to the Ward Members agreeing the amount. Ward Members have since met and agreed a £5,000 allocation to this scheme. The table above has noted been amended to reflect this.

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.

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:** St Peter's Community Hall – Stonework Repairs to Gable End Wall
Name of Group or Organisation: St Peter's Parochial Church Council
Total Project Cost: £14,209 Capital
Amount proposed from Well Being Budget 2010/2011: £6,332 Capital

Ward Covered: Morley North

Project Summary: St Peter's Community Hall is located on Rooms Lane, Morley. It is a well established community facility used by over 240 people a week for activities including an elderly luncheon club, pre nursery groups, local dramatic society, dance classes, keep fit club and baby sign classes. The project requires Area Committee funding to replace eroded stonework to the gable end wall of St Peter's Community Hall. Funding has already been raised by St Peters and Area Committee funds will contribute to commissioning a specialist contractor to; remove eroded stones, insert new stones, repoint and clean remaining existing stone work of the gable end to match repaired areas of the wall. Project timeline is as follows:

- December 2010 Contractor to apply for license from Leeds City Council
- December 2010 Contractor to order stone from Wood Kirk Quarry
- January 2011 Week 1 – Contractor to prepare site for works (signs, hoardings, protection)
- January 2011 Week 2 and 3 Remove eroded brickwork and replacement with new stone
- January 2011 Week 4 repointing and cleaning of old stone

The community centre provides a valuable facility for regular activities for all ages and one off community events such as brass band concerts, pantomimes and coffee mornings for the residents of Morley and surrounding area.

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

This proposal supports the Area Committee priority to 'support local facilities not within the Area Committee portfolio', under the ADP theme of 'Culture'.

4.4.2 **Project Title:** Magpie Lane Play Space

Name of Group or Organisation: Parks and Countryside

Total Project Cost: £14,576 Capital

Amount proposed from Well Being Budget 2010/2011: £7,576 Capital

Ward Covered: Morley South

Project Summary: The project will provide new play facilities at Magpie Lane which will be co-funded by Caird Bardon via 'Grantscape', to include:

- A Ball Wall
- New Markings
- Seating
- A Teen Shelter

The aim of the project is to make the area a friendlier place to visit and use, creating a more aesthetically pleasing play space, which enhances the play provision, attracts additional visitor numbers and improves the environment for families in the area.

The Well Being Area Committee funding will pay for labour to complete the play scheme's construction (£6,781) and a third party release fee (£795), to allow access to the match funding of £7,000.

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

This proposal supports the Area Committee priority to 'support local facilities not within the Area Committee portfolio', under the ADP theme of 'Culture'.

5.0 Small Grants Update

5.1 No small grants have been approved since the last meeting.

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) Approve the allocation of £5,000 to Robin Hood Athletic Football Club detailed in 3.2.4
- d) Note the ring fence revenue amounts for 2010/11 as outline in Appendix 1.
- e) Note the Wellbeing capital projects already agreed as listed in Appendix 2.
- f) Consider the project proposals detailed in 4.4
- g) Note the Small Grants situation in 5.1

Background Papers:

- Well Being Report 6th September 2010