



## Report of the Director of Environments and Neighbourhoods

### South Leeds (Outer) Area Committee

Date: Monday 29<sup>th</sup> November 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 revenue funding for consideration and approval.
- c) details revenue projects agreed to date (Appendix 1).
- d) details of capital projects agreed to date (Appendix 2).
- e) 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.

### 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 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 21<sup>st</sup> July 2010 with immediate effect. This provides the Outer South Area Committee with a revised allocation of **£209,370**, this is a variance of £1,410. Appendix 1 has been updated. There has been no new capital allocation for the financial year 2010/11.

## **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 is **£209,370**.
- 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 **£219,315.71** 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 **£23,942.29**.
- 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.

<b>INCOME</b>	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
	<b>TOTAL</b>	<b>£243,258.00</b>
<b>RINGFENCED AMOUNTS</b>		
<b>ADP Theme</b>	<b>Projects</b>	<b>2010/11</b>
Culture		<b>£35,000</b>
	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		<b>£42,500</b>
	Town Centre Management	£42,500
Learning		
Transport		
Environment		<b>£33,500</b>
	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		<b>£33,000</b>
	Garden Maintenance Scheme	£33,000
Thriving		<b>£31,400</b>
	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		<b>£43,915.71</b>
	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
Balance		£23,942.29
<b>TOTAL</b>		<b>£243,258</b>

### 3.2 **Capital**

3.2.1 Of the **£587,008** capital funding allocated to the Area Committee for 2004/10 a total of **£563,892.16** has been committed to date leaving a balance of **£23,115.84**.

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
<b>Total Allocation</b>	<b>£146,752</b>	<b>£146,752</b>	<b>£146,752</b>	<b>£146,752</b>
Spend to date	£138,011.69	£145,400.65	£135,997.52	£144,482.30
<b>New Balance</b>	<b>£8,740.31</b>	<b>£1,351.35</b>	<b>£10,754.48</b>	<b>£2,269.70</b>

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.

### 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 final revenue balance may be greater than the amount specified in 3.1.4.

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:** Anti Littering Workshops in Primary Schools

**Name of Group or Organisation:** Groundwork

**Total Project Cost:** £675 revenue

**Amount proposed from Well Being Budget 2010/2011:** £675 revenue

**Ward Covered:** Ardsley & Robin Hood, Morley North and Rothwell

**Project Summary:** The Cleaner Neighbourhoods Sub Group have been allocated £3,000 revenue well being funding to support projects to tackle environmental issues. The group prioritised projects to target littering and dog fouling. The £3,000 has been allocated to support additional dog warden patrols, metal signage, and commissioning Groundwork to deliver a workshop and clean up at Newlands Primary School, Morley

South, to tackle the littering problem in and around Wide Lane. In considering the litter issue Members agreed to request further revenue funding so as to be able to deliver an Anti Litter Workshop in a primary school in each of the remaining wards. Members are asked to consider and agree inviting a primary school in each of the wards of Rothwell, Ardsley & Robin Hood, and Morley North to receive an anti littering workshop. Members are also asked to approve £675 revenue Well being Funding to support this project.

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

This proposal supports the Area Committee priority to ‘support educational activities on anti-littering and recycling through schools and community groups’, 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.

<b>Organisation</b>	<b>Project</b>	<b>Amount</b>
Rothwell and District Garden and Allotment Association	Rothwell Horticultural Show	£500

**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 ring fence revenue amounts for 2010/11 as outline in Appendix 1.
- d) Note the Wellbeing capital projects already agreed as listed in Appendix 2.
- e) Consider the project proposal detailed in 4.4
- f) Note the Small Grants situation in 5.1

**Background Papers:**

- Well Being Report 18<sup>th</sup> October 2010