



Report of the Director, Neighbourhoods and Housing Department

Outer South Leeds Area Committee

Date: Monday 2nd April 2007

Subject: Outer South Area Committee Well-being Budget Report

Electoral Wards Affected:

Ardsley & Robin Hood
Morley North
Morley South
Rothwell

Specific Implications For:

Ethnic minorities
Women
Disabled people
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 current position statement on the Well-being Budget.
- a progress report on revenue projects agreed to date since 2006/07 (Appendix 1)
- details of capital projects agreed to date (Appendix 2).
- a schedule of suggested projects to be commissioned by the Area Committee in 2007/08 (Appendix 3)

Members are asked to note the current position regarding the Well-being budget, the position of the Small Grants Budget, and agree any actions. Members are also asked to consider and determine which projects outlined in the schedule at Appendix 3 they would like to be further developed and delivered.

1.0 Background

1.1 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).

1.2 The Well-being Budget for the Outer South is comprised of a capital and revenue allocation. The capital allocation is **£373,573** over three financial years 2004/2007. The revenue allocation for 2006/07 financial year has been confirmed as **£195,960**.

1.3 Members should note the following points: -

Revenue 2006/07

- 1.3.1 The total amount of revenue funding available for 2006/07 was **£370,198**.
- 1.3.2 The Area Committee is asked to note that **£264,285** had been allocated and projected to spend from the 2006/07 Well-being Revenue Budget as listed in **Appendix 1**.
- 1.3.3 This includes the revised estimated spend from the ringfenced amounts set up for Small Grants, Skips and Communications, Neighbourhood Improvement Plans and community centres as listed in **Appendix 1**. The balance of the original ringfenced amounts have been recycled back into the budget.
- 1.3.4 Therefore, the potential roll forward from 2006/07 to 2007/08 is **£105,913** if approved.

Revenue 2007/08

- 1.3.5 The revenue budget for 2007/08 is yet to be confirmed.
- 1.3.6 Should the Area Committee be allocated the same amount of funding as in 2006/07 (**£195,960**) and Executive Board approve the roll-forward of unallocated funds from the 2006/07 budget (**£105,913**) this would give a total revenue budget of **£301,873** for 2007/08.
- 1.3.7 The Area Committee is asked to note that **£210,933** has already been allocated from the 2007/08 Well-being Revenue Budget as listed in **Appendix 1**.
- 1.3.8 These commitments for 2007/08 include new ringfenced amounts for small grants, skips, consultation, community centres and neighbourhood improvement plans as well as projects already approved in principle at earlier Area Committee meetings.

Capital

- 1.3.9 Of the **£373,573** capital funding a total of **£343,888.75** has been committed to date leaving a balance of **£29,684.25**. The Area Committee has previously agreed to allocate its £373,573 capital funding allocation by Ward which meant that each Ward had £93,393 to spend.
- 1.3.10 To date the spend broken down by Ward is as follows: Ardsley & Robin Hood £92,828.75 (**£564.25 balance**); Morley North £71,060 including half of All Morley figure (**£22,333 balance**); Morley South £90,900 including half of All Morley figure (**£2,493 balance**); Rothwell £89,100 (**£4,293 balance**).
- 1.3.11 The capital allocation for 2007/10 has not be confirmed.

2.0 Well-being Projects

- 2.1 **Appendix 1** details projects that have been commissioned by the Area Committee to date, including a current position statement and project outputs.
- 2.2 Even taking into account the work carried out at 1.3.3 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 1.3.7.
- 2.3 Details of projects agreed for the capital budget to date, including a current position statement and project outputs are listed in **Appendix 2**.

3.0 Small Grants

3.1 Four small grants have been approved since the last meeting.

Organisation	Project	Amount
Peel Street Luncheon Club	Befriending & Healthy Eating Project	£500
East & West Ardsley Flower & Garden Association	Flower & Vegetable Shows	£400
Rothwell Juniors FC	Junior Girls Football	£500
Ebenezer Luncheon Club	New Tables	£247.87

3.2 The following applications have been brought to the Area Committee for a decision.

3.2.1 Project name: Yorkshire Centenary Camp
Organisation: South Leeds & Morley District Scout Council
Funding requested: £715.80
Total costs/other sources: £6,250

Project Summary

The South Leeds and Morley District Scouts Council oversees the activities of various scouting groups in the South Leeds, Morley and Rothwell areas.

In May 2007 there will be a camp in Bramhope Park, Leeds to celebrate 100 years of scouting. The camp will feature activity sessions such as archery, canoeing and climbing, crafts, and sports and will provide an opportunity for group members to meet with other scouts.

The group are seeking funding from the Area Committee which will be used as a contribution towards the costs of providing a marquee with cooking facilities which will cater for the 300 people over 4 days. The £715.80 will purchase gas cookers, hot water boilers, hot ovens, refrigerators, tables, drink urns, jugs, pans and baking equipment.

Area Committee Priorities

The project meets the Area Committee priority of working with children and young people.

Recommended to: It is recommended not to approve the application as it comes from an overarching body and the small grants fund is designed to support individual community organisations.

Members are asked to note that a small grant of £500 has already been approved by the Area Committee on the 31st January 2007 for the 2nd Morley and 14th Morley Scout Groups towards the costs of their members attending this camp.

3.2.2 Project name: Blackpool Tournament
Organisation: Glen Juniors AFC
Funding requested: £1,000
Total costs/other sources: £4,300 (balance from fundraising activities)

Project Summary

Glen Juniors AFC are based on Glen Road in Morley and run 11 football teams for young people of both sexes aged between 5 and 15 years. Teams play on Saturday and Sundays and train during the week.

The club are seeking funding of £1,000 from the Area Committee which will be used to contribute towards the costs of taking 40 players to Blackpool to play in a football tournament.

Area Committee Priorities

The project meets the Area Committee priority working with children and young people.

Recommended to: It was initially felt that this application should not be approved as the original application stated that players were drawn from across South Leeds including Morley, Middleton and Beeston. However, following further enquiries with the group they have clarified that of their 160 players approximately 150 are from the Outer South area, primarily Morley.

- 3.2.3 Members are asked to consider the small grants as outlined in 3.2.1 and 3.2.2 and consider any action.

4.0 Wellbeing Schedule

- 4.1 For the financial year 2006/07 the Area Committee agreed to take a strategic approach to commissioning projects in order to deliver the ADP priorities. For financial year 2007/08 it is proposed to continue to develop this approach to project commissioning whilst understanding that some contingency might be required during the year.
- 4.2 In addition to the Area Committee the Area Management Team has also consulted stakeholders and partner agencies in an effort to confirm issues and identify possible solutions. The schedule at **Appendix 3** details suggested projects or areas of work that could be commissioned by various partners to address Area Delivery Plan priorities and enhance current service provision.
- 4.3 Members are asked to consider the proposals presented in **Appendix 3** and indicate which ones they would like to developed to address issues outlined in the Area Delivery Plan. The South Leeds Area Management Team will then work with the delivery agent to develop the project to commissioning phase in a way that is agreeable to the Area Committee and that would bring the most benefit to the Outer South Area.
- 4.4 Following commissioning the projects will be monitored by the South Leeds Area Management Team in line with arrangements previously agreed by the Area Committee.
- 4.5 The proposed timescale for the commissioning process is:

April 2007	Agree projects to develop.
May / June	Projects developed
July to March 2008	Projects commissioned
July to March 2008	Projects implemented & monitored

5.0 Recommendations

5.1 Members of the Outer South Area Committee are requested to:

- Note the budget position of the Well-being Budget as set out at 1.2 and 1.3.
- Note the Well-being revenue projects agreed as listed in Appendix 1 and agree any changes.
- Note the Well-being capital projects already agreed as listed in Appendix 2.
- Consider the small grant budget position as set out in 3.0 and agree any actions
- Consider and approve the commissioning process for projects to be funded by the Area Committee as outlined in 4.0
- Consider the project schedule at Appendix 3 and determine which projects they would like to see developed and delivered over the next financial year to address Area Delivery Plan priorities.