



Report of the Director, Neighbourhoods and Housing Department

Outer South Area Committee

Date: 3rd July 2006

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) a current position statement on the Well-being Budget.
- b) a progress report on revenue projects agreed to date (Appendix 1).
- c) 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 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 now been confirmed as **£195,960**.

1.3 Members should note the following points: -

Revenue

- 1.3.1 The Well-being Revenue funding allocations and spend levels for 2004/05 and 2005/06 have now been confirmed and have been detailed in **Appendix 1**.
- 1.3.2 It is therefore possible to confirm that the amount of unspent revenue funds rolled forward to 2006/07 is **£174,238**. This figure includes any unspent funds from ringfenced amounts and any funding allocated to projects that have not claimed funding in 2005/06.
- 1.3.3 The total amount of revenue funding available for 2006/07 is therefore **£370,198**.
- 1.3.4 The Area Committee is asked to note that **£303,701** has already been allocated from the 2006/07 Well-being Revenue Budget as listed in **Appendix 1**. This includes ringfenced amounts for Small Grants, Skips and Communication, Neighbourhood Improvement Plans, Projects rolled forward from 2005/06 that have yet to claim allocated funding and projects allocated funding from 2006/07's budget. This leaves a balance of **£66,497** yet to be committed.
- 1.3.5 It should be noted that the "Site Based Gardeners" project is included in the list of revenue projects in **Appendix 1** but final costs have yet to be determined and so are not accounted for in the above figures. These projects should therefore be taken into consideration when commissioning future new works.
- 1.3.6 The Area Committee agreed at its last meeting to commission a 'Mini Breeze' programme. Out of Schools Activities have since confirmed that they have secured funding for that programme. The Area Committee is therefore asked to note that in addition to the Mini Breeze planned for Tingley Youth & Community Centre, two further Mini Breeze events are also planned at a cost of up to **£4,000**, leaving a balance of £2,000. The Breeze programme for Outer South will therefore be:
- Fri 11th August Mini Breeze, Lewisham Park 13.00 - 17.00
 - Sat 12th August Mini Breeze, Rose Lund Centre 13.00 - 17.00
 - Tue 15th August Mini Breeze, Tingley Youth & Community Centre 13.00 - 17.00
 - Wed 16th Thur 17th Aug Breeze on Tour @ John Charles Centre for Sport (South Leeds Stadium) 12.00 - 17.00
- 1.3.7 The Area Committee has earlier in the agenda considered a request to commission design works of **£10,000** revenue for a capital scheme in Morley Bottoms which will compliment the proposed Morley Bottoms Regeneration Scheme.
- 1.3.8 It should be noted that the "Morley Literature Festival" project is listed in **Appendix 1**. It is anticipated that the costs for this project will be met from the underspend from the "Town Centre Manager" project.
- 1.3.9 The budget for community skips for 2006/07 is **£5,000**. So far this year approximately **£595** has been spent out of this budget leaving a balance of approximately **£4,405**.
- 1.3.10 The Area Committee agreed to ringfence **£10,000** of 2006/07 funds as a communication budget. To date approximately **£191** has been spent to date leaving a balance of **£9,809**.

Capital

- 1.3.11 Of the **£373,573** capital funding a total of **£278,753** has been allocated to date leaving a balance of **£94,820**. 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.

- 1.3.12 To date the spend broken down by Ward is as follows: Ardsley & Robin Hood £76,193 (**£17,200 balance**); Morley North £56,060 including half of All Morley figure (**£37,333 balance**); Morley South £66,400 including half of All Morley figure (**£26,993 balance**); Rothwell £80,100 (**£13,293 balance**).
- 1.3.13 The Area Committee has earlier in the agenda considered a request to commission a **£30,000** capital scheme in Morley Bottoms which will compliment the proposed Morley Bottoms Regeneration Scheme.
- 1.3.14 The Area Committee in the Area Managers report, is asked to consider a **£9,000** increase in the John O'Gaunts Neighbourhood Improvement Plan Capital Budget to ensure sufficient funds are available for a youth shelter.
- 1.3.15 It should be noted that the costs for "Water Bowsers for In Bloom Groups" has yet to be determined and so this project is not taken into account in the above figures.

2.0 Well-being Projects

- 2.1 **Appendix 1** details projects that have been allocated funding by the Area Committee to date, including a current position statement and project outputs.
- 2.2 It is possible that some of the projects in **Appendix 1** may not claim 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.
- 2.3 At the Area Committee meeting on 12th December 2005 £10,000 was approved for Winthorpe Community Centre for driveway improvements. This funding was allocated to Winthorpe Residents Association. This funding has now been paid direct to Leeds City Council's Parks & Countryside division as part of an overall scheme for environmental improvements in the area. This change is reflected in **Appendix 1**.
- 2.4 Details of projects agreed for the capital budget to date, including a current position statement and project outputs are listed in **Appendix 2**.
- 2.5 Members are asked to consider commissioning the following proposal:-
Project title: Summer and Winter Events Programme
Name of group or organisation: Morley Entertainment Committee
Total Project Cost: £7,400 (Balance to be met from existing funds)
Amount proposed from well-being budget: £4,779 revenue
Ward(s) covered: All Outer South
Summary of project: Morley Entertainment Committee, which is made up of local Councillors and representatives from local community and voluntary groups, meets 10 times per year. The groups aim is to facilitate and promote entertainment activities and opportunities for the people of Morley.

It is proposed that the Area Committee commission Morley Entertainment Committee to provide a programme of entertainment comprising of two elements. Firstly, during the summer months over a period of 8 weeks the committee organise entertainment in the town centre on a Saturday such as musicians, magicians and

jugglers. The committee is seeking a contribution of £1,000 towards the £2,000 cost of this programme.

Secondly, the group organise the Morley Christmas Lights and are seeking a contribution of £3,779 towards the £5,400 costs. This funding will be used to pay for additional lights in the Morley Bottoms area and providing entertainment at the switch on event in November 2006.

Last year the summer programme attracted an average of 350 people per week and the Christmas lights switch on attracted 800 people. This project aims to increase the number of people of all ages attending these events, promote the town centre and engage local children and young people

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

This project meets the Area Committee/Area Delivery Plan Key Theme of 'thriving and harmonious communities', in particular the regeneration and promotion of town centres.

Recommend to: The Area Committee is recommended to approve the allocation of £4,779 revenue funds towards the project.

3.0 Small Grants

3.1 Since the last meeting three Small Grants have been approved.

Organisation	Project	Amount
Morley Community Partnership	Shancara Court Floral Initiative	£368.41
West Ardsley Methodist Church	New Reception Area	£900
Elmfield & Bridge St Residents Association	Operation Clean Up	£500

3.2 From the **£10,000** revenue allocated to the small grants fund a total of **£1,768.41** has been spent to date leaving a balance of **£8,231.59**.

3.3 The following application has been brought to the Area Committee for a decision as it had been deferred following initial consultation with members when a unanimous decision was not received. Members are asked to decide on whether to fund this project.

Project name: Outdoor Play Trail
Organisation: Westerton Primary School
Funding requested: £500
Total costs/other sources: £10,000 (application to Royal Bank of Scotland for £4,000. Balance from School and PTA funds)

Project Summary

Westerton Primary School caters for over 700 local children. The group wishes to develop its play facilities for the younger children through the creation of a new outdoor play trail. This will

provide constructive play opportunities and help to improve the health of the children by providing opportunities for them to be active and get exercise.

The school is seeking a contribution of £500 from the Outer South Area Committee towards the total costs. This money will be used to pay for the installation of a balance beam (£340) and installation of a chain walk (£340)

Area Committee Priorities

Children and Young People.

Area Manager recommendation

It is recommended that the Area Committee reject this application on the basis that it is committed to supporting extended schools clusters rather than applications from individual schools.

4.0 Recommendations

4.1 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 any changes.
- Note the Well-being capital projects already agreed as listed in Appendix 2.
- To consider the proposal presented in 2.5.
- Consider the small grant budget position as set out in 3.2 and agree any actions.
- To consider the small grant application outlined in 3.3.