



Report of the Director of Environments and Neighbourhoods

Outer South Leeds Area Committee

Date: Monday 2nd July 2007

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 current position statement on the Well-being Budget including the additional funding allocation of £50,000.
- a progress report on revenue projects agreed to date since 2006/07 (Appendix 1)
- details of capital projects agreed to date (Appendix 2).
- Details of projects at 4.0 for consideration.

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 Purpose Of This Report

The report summarises:

- An update on both the revenue and capital elements of the Area Committee's budget.
- Proposed new projects to be commissioned by the Area Committee.
- Small Grant applications which have been approved.

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).

- 2.2.1 The Well-being Budget for the Outer South is comprised of a capital and revenue allocation. The capital allocation is **£106,735** for the financial year 2007/2008. The revenue allocation for 2007/08 financial year has been confirmed as **£199,880**.

3.0 Well Being Position to Date

Members should note the following points: -

3.1 Revenue 2006/07

- 3.1.1 The total amount of revenue funding available for 2006/07 was **£375,833**.
- 3.1.2 The Area Committee is asked to note that **£216,471** had been allocated and spent from the 2006/07 Well-being Revenue Budget as listed in **Appendix 1**.
- 3.1.3 Therefore, the balance of the 2006/07 well being fund to be rolled forward to 2007/08 is **£159,361**.

3.2 Revenue 2007/08

- 3.2.1 The revenue budget for 2007/08 has been confirmed as below.
- 3.2.2 The Area Committee has been given an initial allocation for 2007/08 of **£199,880**.
- 3.2.3 Executive Board has approved the roll-forward of unallocated funds from the 2006/07 budget of **£159,361**.
- 3.2.4 The Executive Board has also approved an additional allocation for each area Committee of **£50,000 revenue** which must have no ongoing cost implications. The Executive Board identified two areas of strategic importance that they would like Area Committees to consider when deciding how to spend this extra money. These are: carrying out a conservation area review in their geographical area or introducing residents' only parking/extra parking provision in particular areas of concern.
(NB: Information from Highways suggests that whilst they receive requests for resident's only parking/parking permits there are no live requests currently but that funding will be required to implement such schemes as Highways prioritise road safety measures before parking provision. Costs for schemes are variable according to scheme size. Although some survey work may take place in the future on conservation areas, Information from City Development suggests that there are no live requests nor a programme for conservation reviews as yet).
- 3.2.5 Therefore the total amount of revenue funding available to the Area Committee for 2007/08 is **£409,241**.
- 3.2.6 The Area Committee is asked to note that **£252,267** has already been allocated from the 2007/08 Well-being Revenue Budget as listed in **Appendix 1**. This leaves a balance yet to be committed of **£156,973**.
- 3.2.7 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.
- 3.2.8 Members are asked to note that these figures differ from those presented to the last Area Committee meeting as the previous amounts were estimates based on expected spend whereas the figures now presented are actual final amounts based on the position at the end of 2006/07 financial year.

3.3 Capital

- 3.3.1 Of the **£373,573** capital funding allocated to the Area Committee for 2004/07 a total of **£296,988** has been committed to date leaving a balance of **£76,585**. The Area Committee has previously agreed to split its allocation by Ward which meant that each Ward had £93,393 to spend.

- 3.3.2 The spend broken down by Ward is as follows: Ardsley & Robin Hood £92,828.75 (**£564.25 balance**); Morley North £56,060 including half of All Morley figure (**£37,333 balance**); Morley South £79,000 including half of All Morley figure (**£14,393 balance**); Rothwell £69,100 (**£14,293 balance**).
- 3.3.3 It has been confirmed that the Area Committee has been allocated an additional **£106,735** for 2007/08 financial year. Split between the four Wards this would give each Ward an additional **£26,683** to spend. Members are asked to approve this split of the new capital allocation by Ward.

	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Current Balance	£564.25	£37,333	£14,393	£14,293
New Allocation	£26,683	£26,683	£26,683	£26,683
New Balance	£27,247.25	£64,016	£41,076	£40,976

- 3.3.4 Members are invited to bring forward suitable capital projects to be developed by Area Management Team.
- 3.3.5 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.
- 3.3.6 Area Management Team staff are currently undertaking a review of the Capital programme to date and a report will be presented to the next meeting of the Area Committee.

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 outputs.
- 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 3.2.6.
- 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 At the last Area Committee meeting members agreed a schedule of projects/areas of work for development. The projects summarised below are the subject of separate reports or appendices.
- 4.4.1 **Project title:** Community Safety Proposals
Name of group or organisation: West Yorkshire Police
Total Project Cost: £29,226.44
Amount proposed from Well-being Budget 07/08: up to £29,226.44
Ward covered: All Outer
Summary of project:
 West Yorkshire Police have drawn up a number of Community Safety projects to be delivered in the Outer South Area. These include the Morley Pubwatch and Licensing Scheme, Morley Smartwater – Operation SHEDACHE and Operation CASAC, Rothwell Pubwatch and

Licensing Scheme and Rothwell Smartwater – Operation SHEDACHE and Operation CASAC.

Full details of this project can be found in a separate report elsewhere on the agenda.

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

The project meets the Area Committee priority of safer neighbourhoods.

Recommend to: The Area Committee is recommended to approve the allocation of **£29,226.44** revenue funding to this project.

4.4.2 **Project title:** Summer Activities for Young People

Name of group or organisation: Various

Total Project Cost: £14,709

Amount proposed from Well-being Budget 07/08: £9,423

Ward covered: All Outer South

Summary of project:

Through the youth networks and consultation with members a number of projects working with children and young people over the summer period have been developed. Full details of the individual projects can be found in **Appendix 3**.

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

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

Recommend to: The Area Committee is recommended to approve the allocation of **£9,423** revenue funding to this project.

4.4.3 **Project title:** Outer South Dance Programme

Name of group or organisation: Dance Action Zone Leeds (DAZL)

Total Project Cost: £30,200

Amount proposed from Well-being Budget 07/08: £9,120

Ward covered: All Outer South

Summary of project:

DAZL provide a number of youth dance groups across Outer South delivered in partnership with local schools, Youth Service, and Leeds PCT. DAZL have secured funding for 2007/2008 for four Youth Dance groups in the Outer South. They are now seeking funding to develop and sustain three Youth Dance Groups operating in the NIP areas of Outer South Leeds.

Full details of this project can be found in **Appendix 4**.

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

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

Recommend to: The Area Committee is recommended to approve the allocation of **£9,120** revenue funding to this project.

4.4.4 **Project title:** Site Based Gardeners

Name of group or organisation: LCC, Parks & Countryside

Total Project Cost: £55,000 PA

Amount proposed from Well-being Budget 07/08: £45,000

Ward covered: All Outer South

Summary of project:

To continue the provision of Site Based Gardeners in community parks within Outer South Leeds. This would entail three full time members of staff working in Drighlington Park/Woodlesford Park, Lewisham Park and Lowry Road Park. The posts are currently funded until the end of September 2007 and this new funding would be for an extension of one year.

Full details of this project can be found in a separate report elsewhere on the agenda.

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

The project meets the Area Committee priority of cleaner neighbourhoods.

Recommend to: The Area Committee is recommended to approve the allocation of **£45,000** revenue funding to this project.

4.4.5 **Project title:** Priority Neighbourhood Development Worker

Name of group or organisation:

Total Project Cost: £35,000 PA

Amount proposed from Well-being Budget 07/08: £13,062.50

Ward covered: All Outer South

Summary of project:

Following Area Committee approval the Priority Neighbourhood Development Worker was established in November 2007, working for the Area Management Team and the Outer South Area Committee but under the management of the voluntary organisation South Leeds Health for All (SLHFA).

The key function of the post is to support successful community engagement as part of the NIP process. This includes supporting community groups and individuals, building capacity in groups and delivering on projects in the NIPs.

Full details of this project can be found in a separate report elsewhere on the agenda.

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

The project meets the Area Committee priority of involving communities.

Recommend to: The Area Committee is recommended to approve the allocation of **£13,062.50** revenue funding to this project.

4.5 Members are asked to note that should the above projects be approved by the Area Committee this would take the total revenue commitment to **£358,098**, leaving a revised balance of **£51,143**.

4.6 Members are asked to note that work is being undertaken on developing the projects for Litterbins and In Bloom Groups as previously agreed. £17,000 has been ringfenced towards these two projects leaving a revised estimated balance of £34,143. In light of the level of funding agreed for summer activities for young people and the increased demand for funding to meet the safer neighbourhoods theme, members may wish to allocate this remaining funding towards these two ADP Priorities.

5.0 Small Grants Update

5.1 Five small grants have been approved since the last meeting.

Organisation	Project	Amount
South Leeds & Morley District Scout Council	Yorkshire Centenary Camp	£715.80
For Disability Mobility	Community Transport Project	£500
Glen Juniors AFC	Blackpool Tournament	£1,000
Rothwell Competitive Music Festival	Rothwell Competitive Music Festival	£500
May Day Event	Rothwell Entertainment Committee	£500

5.2 Members are asked to note the small grants as outlined in 5.1.

6.0 Implications For Council Policy and Governance

There are no direct implications for the above as a result of this report.

7.0 Legal and Resource Implications

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 by the Wellbeing Budget.

Resource implications will be that the remaining balance of the Wellbeing Budget for revenue will be reduced and remaining balance of the Well being Budget for capital will be reduced as a result of any projects funded.

8.0 Conclusions

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:

- Note the budget position of the Well-being Budget as set out at 3.2 and 3.3 including the new allocations and the additional allocation of £50,000 revenue funding.
- Note the Well-being revenue projects agreed as listed in Appendix 1.
- Note the Well-being capital projects already agreed as listed in Appendix 2.
- Consider and approve the commissioned projects to be funded by the Area Committee as outlined in 4.0.
- Consider the small grant budget position as set out in 5.0.