



---

## Report of the Director of Environments & Neighbourhoods Directorate

### South Leeds (Outer) Area Committee

Date: Monday 5<sup>th</sup> November 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.
- details of projects at 4.0 for consideration
- a progress report on revenue projects agreed to date since 2006/07 (Appendix 1)
- 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 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 funded 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 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 was **£159,361**.

### 3.2 Revenue 2007/08

3.2.1 The revenue budget for 2007/08 was 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. These issues are discussed elsewhere.**

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 **£375,598** has already been allocated from the 2007/08 Well-being Revenue Budget as listed in **Appendix 1**. These commitments for 2007/08 include new ring fenced amounts for small grants, skips, consultation, community centers and neighbourhood improvement plans as well as projects already approved in principle at earlier Area Committee meetings.

3.2.7 In addition members are asked to consider making an additional allocation of £5,000 for community skips; this is due to an increased take up of this resource by community organisations and costs from last year coming out of this year's budget. This leaves a balance yet to be committed of £28,643. The Area Committee has asked officers to scope further work to address More for Young people and Safer Neighbourhoods sections of the ADP. This work is in progress.

### 3.3 **Capital**

3.3.1 Of the **£373,573** capital funding allocated to the Area Committee for 2004/07 a total of **£263,588.75** has been committed to date leaving a balance of **£109,984.25**. At the Area Committee in July members agreed to split the additional allocation of **£106,735** for 2007/08 financial year between all four wards giving an additional of **£26,683.00** to each ward.

3.3.2 The spend broken down by Ward is as follows:

|                    | <b>Ardsley &amp; Robin Hood</b> | <b>Morley North</b> | <b>Morley South</b> | <b>Rothwell</b> |
|--------------------|---------------------------------|---------------------|---------------------|-----------------|
| Balance at 2006/07 | £30,564.25                      | £37,333             | £14,393             | £24,293         |
| New Allocation     | £26,683                         | £26,683             | £26,683             | £26,683         |
| Current Balance    | £57,247.25                      | £59,016             | £36,076             | £50,976         |

3.3.3 Therefore the current balance for 2007/08 is **£216,719.25**. Allocated projects for 2007/08 leave a remaining balance of **£206,719.25**

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 Neighbourhood Improvement Area's (NIP) have no current 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 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 Members are asked to consider funding the following projects:-

4.4.1 **Project Title:** Morley Bulb Bonanza

**Name of group or organisation:** Groundwork

**Total Project Cost:** £500.00 Revenue

**Amount proposed from Well being budget 2007/08:** £500.00 from the amount already allocated to Morley in Bloom Projects.

**Ward Covered:** Morley North and Morley South

**Project Summary:** This additional funding will buy an additional 7,000 daffodil bulbs for the Morley Bulb Bonanza and 2,000 bluebells for a woodland planting project which will take place during the current planting season.

4.4.2 **Project Title:** Rothwell 600

**Name of group or organisation:** Rothwell 600 Committee

**Amount proposed from Well being budget 2007/08:** £10,000 Revenue

**Total Project Cost:** £10,000

**Ward Covered:** Rothwell

**Project Summary:** The funding will allow Rothwell to celebrate the 600<sup>th</sup> anniversary of the granting of its royal charter and contribute to marketing and event costs. The initiative aims to support local voluntary organisations, the local business and retail sector by generating a sense of community pride and by increasing the footfall in the town as well as developing community cohesion.

4.4.3 **Project Title:** Drighlington Meeting Hall

**Name of group or organisation:** Learning and Leisure

**Amount proposed from Well being budget 2007/08:** £7,500 Capital

**Total Project Cost:** £23,500

**Ward Covered:** Morley North

**Project Summary:** Recent discussions have been ongoing between local members and parish councillors regarding the upgrade of facilities at Drighlington Meeting Hall. A joint approach has been proposed between the Area Committee, Learning and Leisure and Drighlington Parish Council to provide a significant upgrade of facilities. The £7,500 would fund upgrading the kitchen facilities (£4,600), upgrading the toilets (£2,500) and improve the storage area in the main hall (£400). Match funding is identified from the Parish Council to provide CCTV and £15,000 from Learning and Leisure which will fund replacement fascia boards. The project aims to improve the security of the building and continue and develop the use of the centre by community groups.

## 5.0 **Small Grants Update**

5.1 Three small grants have been approved since the last Area Committee

| <b>Organisation</b>                   | <b>Project</b>                      | <b>Amount</b> |
|---------------------------------------|-------------------------------------|---------------|
| Carlton Village Residents Association | Carlton Village Community Gala      | £500.00       |
| Drighlington Juniors FC               | Kit and Equipment                   | £500.00       |
| Siegen Circle                         | Visit from older people from Siegen | £600.00       |

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

## 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 by the Well being Budget.

7.2 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**

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:

- Note the budget position of the Well-being Budget as set out at 3.2.4 including the additional allocation of £50,000 revenue funding.
- Agree the additional £5,000 revenue allocation to community skips at 3.2.7
- Consider and approve the projects to be funded by the Area Committee as outlined in 4.0
- 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.