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## Report of the Director of Environments & Neighbourhoods Directorate

### South Leeds (Outer) Area Committee

Date: Monday 17<sup>th</sup> December 2007

### Subject: Outer South Area Committee Well-being Budget Report

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#### 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

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### 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 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

- 3.1 Members should note the following points: -

### 3.2 Revenue 2007/08

- 3.2.1 The revenue budget for 2007/08 was confirmed as below.
- 3.2.2 The Area Committee was 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.
- 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 **£354,400.00** has 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 This leaves a balance yet to be committed of **£54,841.00**. Please note this balance includes an addition of £9,000 for litter bins which has now been allocated to capital spend and also the remaining spend from the £50,000 additional allocation. Please note that the earlier project cost of £25,000 for the conservation audit of Morley and Rothwell has since been reduced to 16,000, this is reflected in the current balance. The Area Committee has asked officers to scope further work to address More for Young people and Safer Neighbourhoods sections of the ADP.

### 3.3 Capital

- 3.3.1 Of the **£480,308** capital funding allocated to the Area Committee for 2004/08 a total of **£292,088.75** has been committed to date leaving a balance of **£188,219.25**

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>
2004/2007 Allocation	£93,393.25	93,393.25	93393.25	93393.25
Project spend	62828.75	Morley North £27,560 Morley All £28,500	Morley South £52,500 Morley All £28,500	65700.00
Balance	30564.50	£37,333.25	£12,393.25	27693.25
2007/08 Allocation	26683.75	26683.75	26683.75	26683.75
Balance from 1 <sup>st</sup> April 2007	57,248.25	£64,017	£39,077.00	54377.0
Project Spend	2250.00	Morley North £9750.00 Morley All £5000.00	Morley South £2250 Morley All £5000	2250.0
<b>Total balance</b>	<b>£54998.25</b>	<b>£49,267.00</b>	<b>£31,827</b>	<b>£52127.0</b>

3.3.3 Members are invited to bring forward suitable capital projects to be developed by Area Management Team.

3.3.4 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 3.2.7.

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:** Electrical services to bandstand.

**Name of group or organisation:** City Services

**Total Project Cost:** £936.00 Capital

**Amount proposed from Well being budget 2007/08:** £936.00.

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

**Project Summary:** The installation of an outdoor power point at the bandstand to support outdoor entertainment such as at the Morley light switch on and future events.

4.4.2 **Project Title:** Mechanical sweeper

**Name of group or organisation:** City Services

**Total Project Cost:** £11,000.00 Capital

**Amount proposed from Well being budget 2007/08:** £6,000.00.

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

**Project Summary:** The purchase of a mechanical sweeper for improved street cleaning of Morley town centre. The litter picker in Morley will be trained to operate the new machine. Morley Town Council Highways Committee has committed £5,000 from their budget towards the cost.

## 5.0 Small Grants Update

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

Organisation	Project	Amount
Bruntcliffe School @vicarage avenue allotment society	Regeneration of Vicarage Avenue Allotment	£700.00

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 including the additional allocation of £50,000 revenue funding.
- Consider and approve the project to be funded by the Area Committee as outlined in 4.4.1 and subject to confirmation of final costs and operating details agree to funding the project at 4.4.2
- 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.