



Report of the Director of Environments and Neighbourhoods

Outer South Leeds Area Committee

Date: Monday 1st September 2008

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) the current position on the Well being Budget.
- b) details of the 2008/09 Well being budget allocations.
- c) details of revenue and capital funding for consideration and approval
- d) a progress report on revenue projects agreed to date since 2007/08 (Appendix 1)
- e) 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.
- 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 The Well being Budget for the Outer South is comprised of a revenue and capital allocation. The revenue allocation for 2008/09 financial year has been confirmed as **£203,880**. The capital allocation is **£106,700** for the financial year 2008/2009. These figures are subject to approval by Executive Board

3.0 Well being Budget Position to Date

Members should note the following points: -

3.1 Revenue 2007/08

- 3.1.1 The total amount of revenue funding available for 2007/08 was **£409,241**.
- 3.1.2 The Area Committee is asked to note that **£256,105** had been allocated and spent from the 2007/08 Well being Revenue Budget as listed in **Appendix 1**.
- 3.1.3 Therefore, the balance of the 2007/08 well being fund to be rolled forward to 2008/09 is **£153,136**.
- 3.1.4 These figures include the additional allocation of **£50,000 revenue** approved by Executive Board for each Area Committee 2007/08.

3.2 Revenue 2008/09

- 3.2.1 The revenue budget for 2008/09 approved by Executive Board 2008/09 is **£203,880**.
- 3.2.2 The amount of roll-forward of unallocated funds from the 2007/08 budget is **£153,136**.
- 3.2.3 Therefore the total amount of revenue funding available to the Area Committee for 2008/09 is **£357,016**.
- 3.2.4 The Area Committee is asked to note that **£275,974** has already been allocated from the 2008/09 Well being Revenue Budget as listed in **Appendix 1**. This leaves a balance yet to be committed of **£81,042**.
- 3.2.5 These commitments for 2008/09 include proposed ringfenced amounts for small grants, skips, communication, community centres and neighbourhood improvement plans that members are asked to approve.
- 3.3.6 The ringfenced amounts for 2008/09 outlined in Appendix 1 have the actual spend in brackets.

3.3 **Capital**

3.3.1 Of the **£480,308** capital funding allocated to the Area Committee for 2004/08 a total of **£420,050** has been committed to date leaving a balance of **£60,258**.

3.3.2 The Area Committee has previously agreed to split its allocation by Ward which meant that each Ward had **£120,077** to spend.

3.3.3 The capital budget for 2008/09 approved by Executive Board is **£106,700**. Split between the four Wards this would give each Ward an additional **£26,675** to spend.

3.3.4 Members are asked to note this split of the new capital allocation by Ward. The spend broken down by Ward is as follows:

	Ardsley and Robin Hood	Morley North	Morley South	Rothwell
2004-08 allocation	£120,077	£120,077	£120,077	£120,077
2008/09 allocation	£26,675	£26,675	£26,675	£26,675
Spend to date	£78,945.94	£112,355.50	£122,580.50	£114,174
New Balance	£67,806.06	£34,396.50	£24,171.50	£32,578

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

3.3.6 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.

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 3.2.4.

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:** Priority Neighbourhood Development Worker

Name of Group or Organisation: Area Management

Total Project Cost: £105,000 revenue

Amount proposed from Well being Budget 2008/2009: £31,622 revenue (already approved).

Ward Covered: All Wards

Project Summary: Following Area Committee approval, the Priority Neighbourhood Development Worker was established in November 2006, 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. The PNDW left on the 8th August 2008 after securing new employment with Leeds Ahead. This proposal recommends agreeing funding for a three year post. November 2008 – November 2011. Funding up until 31st March 2009 has been approved by the Area Committee. The Area Committee is asked to consider approving funding in principle, from April 2009 until November 2011, subject to funding being agreed by Executive Board through delegated Well being Budget.

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:

This proposal supports the Area Committee priority of supporting priority neighbourhoods through the NIP process under the theme of 'Stronger Communities'.

4.4.2 **Project Title:** Lewisham Park Furniture

Name of Group or Organisation: Area Management

Total Project Cost: £384.55 revenue

Amount proposed from Well being Budget 2008/2009: £384.55 revenue

Ward Covered: Morley South

Project Summary: In April, Area Committee supported the relocation of users from Peel Street to Lewisham Park with £1,000 for the provision of new furniture. This funding contributed towards the total costs of new armchairs, new tables and a storage trolley for the tables. It has been requested, that the centre requires a further three tables and a trolley to manoeuvre the chairs more easily around the centre, this would cost £384.55. Youth Service have been asked if they could make a contribution towards these additional cost, as they are the main users but don't have any budget for equipment at facilities they use. All contingency funds set aside for community centres held within the central Policy and Planning Team, who covered £1,500 of the initial costs, are now fully allocated so could not cover these additional items. It is requested that Area Committee agrees to support the additional £384.55 from the ring fenced Community Centres Well being budget.

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

This proposal supports the Area Committee priority of the development of facilities for local groups under the theme of 'Culture'.

4.4.3 **Project Title:** Gildersome Furniture

Name of Group or Organisation: Area Management

Total Project Cost: £981.63 revenue

Amount proposed from Well being Budget 2008/2009: £981.63 revenue

Ward Covered: Morley North

Project Summary: The quality of furniture in Area Committee facilities has also been reviewed - Gildersome Youth Club has been highlighted as a centre in urgent need of new tables and chairs. Morley Town Hall had new chairs purchased for the Alexandra Hall, some of the old chairs are set to be moved to Gildersome Youth Club due to the current condition of the existing ones. The poor quality of the tables have also been highlighted but there are no surplus tables of a better standard to replace these. Corporate Property Management have suggested that 10 new tables and a storage trolley should be purchased, this would cost £981.63, £813 for tables and £168.63 for the trolley. Area Committee are requested to consider funding this amount from the community centres pot, as there is no other funding available to cover costs of new furniture.

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:

This proposal supports the Area Committee priorities of the development of facilities for local groups, specifically young people under the themes of 'Culture' and 'Stronger Communities'.

4.4.4 **Project Title:** Bulb Bonanza 2008/09

Name of Group or Organisation: Groundwork

Total Project Cost: £250.00 revenue

Amount proposed from Well being Budget 2008/2009: £250.00 revenue

Ward Covered: All Wards

Project Summary: To plant daffodils bulbs in community spaces and open public ground across the outer south. Community groups and individuals will be encouraged to organise planting events with their community, with support from Groundwork Leeds. The project will involve local people in the environment and provides an activity which integrates people of all ages. Application forms to community groups and schools within the Outer South area will be sent out in September so that groups can apply to Groundwork for the bulbs. A collection day will be arranged for October 11th where the groups come and pick up the bulbs which they plant with volunteers. Groundwork will support the groups by loaning tools and helping run the planting sessions. The aim of the project is to encourage and empower community groups to improve local environment. The funding will supply at least 8334 daffodils to community groups and schools across the outer south. Each pack of 100 bulbs costs £3.00 and Groundwork will ensure that all of the funding is spent in the Outer South.

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

This proposal supports the Area Committee priorities of supporting local residents to improve the environment of their local neighbourhood and strengthen community pride amongst residents under the themes of 'Stronger Communities and Environment'.

4.4.5 **Project Title:** Rothwell Community Enterprise (CRT funding)

Name of Group or Organisation: Area Management

Total Project Cost: £180,000 revenue

Amount proposed from Well being Budget 2008/2009: £5,000.00 revenue

Ward Covered: Rothwell

Project Summary: The Coalfields Regeneration Trust (CRT) is an independent grant-making organisation that was established in 1999 to improve the quality of life in Britain's coalfield communities. Yorkshire is the biggest region they operate in, with 97 coalfield Wards. Leeds has three coalfield wards, of which Rothwell is one. In partnership with Area Management, South Leeds Health For All are submitting a bid to the CRT Round 4 Main Grant Programme. It is proposed to request funding for a full time co-ordinator and two part time development workers focusing on Health and Well Being and Training and Enterprise development within John O'Gaunts and Wood Lane estates. It would be a large scale project for two years of intensive work within the eligible SOA's to support initiatives and development of a social enterprise that coordinated initiatives that meet the needs of residents. It is estimated that the bid will be for approximately £90,000 per annum and would operate January 2009 – March 2011.

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:

This proposal supports the Area Committee priority of supporting priority neighbourhoods through the NIP process under the theme of 'Stronger Communities'.

5.0 Small Grants Update

5.1 Four small grants have been approved since the last meeting and are listed here for information.

Organisation	Project	Amount
Carlton Village Residents Association	Carlton Summer Gala	£500.00
East Ardsley Arts Club	Support of East Ardsley Art Club	£400.00
John O'Gaunts Tenants & Residents Association	Community Day trip	£500.00
Lofthouse 2000 Brass Band	Cornet Domino	£500.00

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 Well being 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 revenue and capital allocations for 2008/2009 as listed in 2.2
 - Note the budget position of the Well being Budget as set out at 3.2 and 3.3.
 - Consider and agree the projects listed in section 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.
 - Note the small grant applications approved as set out in 5.0.

Background Papers:

- Well Being Report 7th July 2008