



Report of the Director of Environments and Neighbourhoods

South Leeds (Outer) Area Committee

Date: Monday 9th February 2009

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) details revenue projects agreed to date (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 provides:

- An update on both the revenue and capital elements of the Area Committee's budget.
- Details of projects that require approval
- A summary of all revenue and capital projects agreed to date
- 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, approved by the Executive Board, has been confirmed as **£203,880**. The capital allocation is **£106,700** for the financial year 2008/2009.

3.0 Well being Budget Position

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 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 **£334,987.00** 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 **£22,029.00**.
- 3.2.5 The ringfenced amounts for 2008/09 outlined in Appendix 1 have the actual spend in brackets.

3.3 **Revenue 2009/10**

- 3.3.1 Appendix 1 has a 2009/10 column added to illustrate approved revenue commitments for 2009/10 and proposed ringfenced amounts for small grants, skips, communication, community centres and neighbourhood improvement plans. Members are asked to approve these ringfenced amounts subject to Executive Board approval.
- 3.3.2 At the December Area Committee, Members approved £40,000 revenue funding to support the delivery of Participatory Budgeting initiatives in 2008-11. Area Management have represented this funding in Appendix 1 with £10,000 allocated for 2008/09 and £30,000 for 2009-11. Members are asked to note this information.
- 3.3.3 Members are asked to note the total commitments for 2009/10 outlined in Appendix 1. This figure currently stands at £176,104.19. The revenue Well being allocation for 2008/09 was £203,880 and while some slippage can be expected the budget is under pressure with other projects ongoing or in development such as, Community Safety proposals, Site Based Gardeners and Town Centre Management to be considered.

3.4 **Capital**

- 3.4.1 Of the **£587,008** capital funding allocated to the Area Committee for 2004/09 a total of **£465,824.93** has been committed to date leaving a balance of **£121,183.07**.
- 3.4.2 Members are asked to note the 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	£78,845.94	£136,995.11	£138,510.08	£111,473.80
New Balance	£67,906.06	£9,756.89	£8,241.92	£35,278.20

- 3.4.3 Members are invited to bring forward suitable capital projects to be developed by Area Management Team.
- 3.4.4 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:** Manor Road Shops

Name of Group or Organisation: Groundwork

Total Project Cost: £43,000 estimate

Amount proposed from Well being Budget 2008/2009: £35,000 capital

Ward Covered: Rothwell

Project Summary: This project has been long in development and Groundwork are now seeking Area Committee approval towards major development works at Manor Road Shops in the NIP area of Wood Lane estate that will improve the physical environment and enhance the overall look and functionality of a retail site on Manor Road. The proposal aims to create:

Herringbone parking bays

Disabled bays

One way traffic system

Removal of concrete planters

Installation of memorial plaque and a tree for a local teenage.

Manor Road Shops serve a concentrated area of private and social housing it is hoped that the improvements to the forecourt area and creation of parking bays and one way traffic system will improve access to shops for disabled users and reduce congestion on Manor Road / Manor Crescent Junction.

Outcomes:

- Improved Environment
- Increased Parking
- Reduction In Congestion
- Reduction In ASB (Youths Congregating)

Members are recommended to ringfence £35,000, from the Rothwell Well being Capital allocation, to support the scheme, subject to further information being submitted to the Area Committee, following the tendering process that will provide exact costs for the works, and that Groundwork submit details of match funding from partners.

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

This proposal supports the Area Committee priority to increase the number of people engaged in activities to meet community needs and improve the quality of life for local residents, under the ADP theme of 'Stronger Communities'.

4.4.2 **Project Title:** Oulton and Woodlesford Design Statement

Name of Group or Organisation: Oulton and Woodlesford Design Statement

Total Project Cost: £5,600

Amount proposed from Well being Budget 2008/2009: £5,600 revenue

Ward Covered: Rothwell

Project Summary: To support the local residents in undertaking a Village Design Statement. The Design Statement aims to enable the local community to define the characteristics of their neighbourhood. The community then identifies those which should be preserved and respected by new development, and those which would benefit from improvement. The final document will cover the physical aspects of the area and how they impact on the well being of residents. The Design Statement offers the opportunity for local residents and businesses to influence the directions of development. Professional guidance to support the residents and assist in the production of the Design Statement is recognised and Oulton and Woodlesford Design Statement have identified the services of a consultant to support them. The tasks identified below to complete the Design Statement are part of a detailed work programme that the members of the Oulton and Woodlesford Design Statement are delivering in conjunction with the consultant.

Tasks:

Public meetings

Questionnaires

Workshops

Historical research

Fieldwork

Draft production

Second Public meetings

Final production

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

This proposal supports the Area Committee priority to increase the number of people engaged in activities to meet community needs and improve the quality of life for local residents, under the ADP theme of 'Stronger Communities'.

4.4.3 **Project Title:** Furniture for St Gabriel's Centre

Name of Group or Organisation: Area Management

Total Project Cost: £1,273.88

Amount proposed from Well being Budget 2008/2009: £1,273.88 revenue from Outer South Community Centres funding

Ward Covered: Ardsley & Robin Hood

Project Summary: A number of new activities are now taking place at St Gabriel's Community Centre and there is not adequate furniture for these sessions – for example, there is a Bingo evening and a Pie & Peas Supper as well as other social events happening on a regular basis. Due to the numbers attending, this has meant that there isn't enough chairs for the attendees or the right types of tables, as there are only small coffee tables in the building. The Area Committee is asked to approve the allocation of £1,273.88 towards the provision of five new folding tables (£406.50), a storage trolley (£168.63) and 25 folding chairs (£698.75) from the Outer South Community Centres Well being allocation. St Gabriel's Centre is currently under

review and a report will be presented to Area Committee in March to decide on the building's future. If the Area Committee decides that the building should no longer be operational, the furniture will be re-allocated to other facilities within the Area Committees community centre portfolio.

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

This proposal supports the Area Committee priority action to enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities under the ADP theme of Culture.

4.4.4 **Project Title:** Floral Displays in Rothwell Town Centre

Name of Group or Organisation: Rothwell In Bloom

Total Project Cost: £2,004 revenue

Amount proposed from Well being Budget 2008/2009: £2,004 revenue

Ward Covered: Rothwell

Project Summary: As part of Area Committees annual ringfencing of the revenue Well being Budget to support key priorities, £2,000 was identified to support the work of Rothwell In Bloom. Area Management Team has liaised with Rothwell In Bloom members to develop a project proposal to submit to the Outer South Area Committee for approval. The Floral Displays project aims to provide:

- 17 filled street planters in Commercial Street
- Refills for column planters on Gillet Lane
- Refilled hay racks for Commercial Street and Marsh Street
- Plants and compost for planters in front of civic buildings.

The provision of floral displays in and round the town centre will attract visitors and shoppers to support local commercial activities and improve the appearance of the area for the benefit of the local community.

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

This proposal supports the Area Committee priority to support local community organisations, such as In Bloom groups, to improve the environment in their local neighbourhood, under the ADP theme of 'Stronger Communities'

5.0 Small Grants Update

5.1 No small grants have been approved since the last meeting.

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 contents of the report.
- Note the position of the Well being Budget as set out at 3.0
- Consider and agreed the revenue ringfenced amounts for 2009/10 as outlined in 3.3.1 and Appendix 1.
- Note the recording of revenue funding for Participatory Budgeting in Appendix 1 as outlined in 3.3.2.
- Consider and agree capital and revenue project funding detailed 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.

Background Papers:

Well Being Report, 9th December 2008