



Report of the Director, Neighbourhoods and Housing Department

Outer South Area Committee

Date: 6th November 2006

Subject: Outer South Area Committee Well-being Budget Report

Electoral Wards Affected:

Ardsley & Robin Hood
Morley North
Morley South
Rothwell

Specific Implications For:

Ethnic minorities
Women
Disabled people
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) a current position statement on the Well-being Budget.
- b) a progress report on revenue projects agreed to date (Appendix 1).
- c) details of capital projects agreed to date (Appendix 2).
- d) seeks approval to commission fencing works at Westerton Road Allotments and internal redecoration work at Winthorpe Community Centre.

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 Background

1.1 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).

1.2 The Well-being Budget for the Outer South is comprised of a capital and revenue allocation. The capital allocation is **£373,573** over three financial years 2004/2007. The revenue allocation for 2006/07 financial year has been confirmed as **£195,960**.

1.3 Members should note the following points: -

Revenue

- 1.3.1 The Well-being Revenue funding allocations and spend levels for 2004/05 and 2005/06 have now been confirmed and have been detailed in **Appendix 1**.
- 1.3.2 It is therefore possible to confirm that the amount of unspent revenue funds rolled forward to 2006/07 is **£174,238**. This figure includes any unspent funds from ringfenced amounts and any funding allocated to projects that have not claimed funding in 2005/06.
- 1.3.3 The total amount of revenue funding available for 2006/07 is therefore **£370,198**.
- 1.3.4 The Area Committee is asked to note that **£362,103** had already been allocated from the 2006/07 Well-being Revenue Budget as listed in **Appendix 1**. This includes ringfenced amounts for Small Grants, Skips and Communication, Neighbourhood Improvement Plans, Projects rolled forward from 2005/06 that have yet to claim allocated funding and projects allocated funding from 2006/07's budget. Leaving a balance of **£8,095** yet to be committed.
- 1.3.5 The budget for community skips for 2006/07 is **£5,000**. So far this year approximately **£1,549** has been spent out of this budget leaving a balance of approximately **£3,451**.
- 1.3.6 The Area Committee agreed to ringfence **£10,000** of 2006/07 funds as a communication budget. To date approximately **£374** has been spent to date leaving a balance of **£9,626**.

Capital

- 1.3.9 Of the **£373,573** capital funding a total of **£333,817** has been allocated to date leaving a balance of **£39,756**. The Area Committee has previously agreed to allocate its £373,573 capital funding allocation by Ward which meant that each Ward had £93,393 to spend.
- 1.3.10 To date the spend broken down by Ward is as follows: Ardsley & Robin Hood £82,757 (**£10,636 balance**); Morley North £71,060 including half of All Morley figure (**£22,333 balance**); Morley South £90,900 including half of All Morley figure (**£2,493 balance**); Rothwell £89,100 (**£4,293 balance**).
- 1.3.11 It should be noted that the costs for "Water Bowsers for In Bloom Groups" has yet to be determined and so this project is not taken into account in the above figures.
- 1.3.12 Members are asked to note that it has been confirmed that the area committee well being capital allocations are not time limited. These funds will not be lost at the year end and there is therefore, no obligation for you to ensure that the funds are allocated or spent by the year end. The balance of well being capital allocations will roll forward to future years for you to allocate as appropriate.

2.0 Well-being Projects

- 2.1 **Appendix 1** details projects that have been allocated funding by the Area Committee to date, including a current position statement and project outputs.
- 2.2 It is possible that some of the projects in **Appendix 1** may not claim 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 1.3.
- 2.3 Details of projects agreed for the capital budget to date, including a current position statement and project outputs are listed in **Appendix 2**.

2.4 Members are asked to consider commissioning the following projects:-

Project title: New Fence Westerton Road Allotments, East Ardsley

Name of group or organisation: Park and Countryside

Total Project Cost: £10,071.75

Amount proposed from Well-being Budget: £10,071.75

Ward covered: Ardsley & Robin Hood

Summary of project:

The fence will provide a secure boundary between the recently renovated allotment, and an area of grassland bounding the site. The grass land attracts people, and groups of youths who roam through the area. Using the allotment as a short cut and point of access to other areas. They cause damage, and upset and frighten the allotment holders, many of which are retired.

The breakdown of the costs for the project is as follows:-

Capital

Supply and erect 93m round bar type fence

Total £ 10,071.75

If this project was approved its £10,071.75 capital cost would be met from the Ardsley & Robin Hood Allocation leaving a revised total spend of £92,828.75 (**£564.25 balance**)

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

The proposed project meets the Area Committee priority of Safer Neighbourhoods, in particular helping to reduce the incidence of anti-social behaviour.

Recommend to: The Area Committee is recommended to approve the allocation of £10,071.75 of capital funding.

Project title: Internal redecoration Winthorpe Residents.

Name of group or organisation: Winthorpe Residents Association

Total Project Cost: £2,510.00

Amount proposed from Well-being Budget: £1,510.00

Ward covered: Ardsley and Robin Hood

Summary of project:

The funding is for the redecoration of the Social centre including, ceilings, walls, woodwork. This will allow the Association to continue to provide a safe and clean social environment for all residents to enjoy community involvement.

The breakdown of the costs for the project is as follows:-

Revenue

Internal redecoration of community centre.

Total £1510.00

If this project was approved the £1,510.00 revenue cost would be met from the £10,000.00 ringfenced community centres.

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

The proposed project meets the Area Committee priority of community involvement.

Recommend to: The Area Committee is recommended to approve the allocation of £1510.00 of revenue.

3.0 Small Grants

3.1 No Small Grants has been approved since the last meeting.

3.2 From the **£10,000** revenue allocated to the small grants fund a total of **£5,442** has been spent to date leaving a balance of **£4,458**.

4.0 Recommendations

4.1 Members of the Outer South Area Committee are requested to:

- Note the budget position of the Well-being Budget as set out at 1.2 and 1.3.
- Note the Well-being revenue projects agreed as listed in Appendix 1 and any changes.
- Note the Well-being capital projects already agreed as listed in Appendix 2.
- Consider the Well-being projects as set out in 2.4.
- Consider the small grant budget position as set out in 3.2 and agree any actions.