



Report of the Director, Neighbourhoods and Housing Department

Outer South Area Committee

Date: Monday 18th December 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).

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 amount of unspent revenue funds rolled forward to 2006/07 from previous years 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.
- 1.3.2 The total amount of revenue funding available for 2006/07 is therefore **£370,198**.
- 1.3.3 The Area Committee is asked to note that **£353,853** 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 budget. This leaves a balance of **£16,345** yet to be committed.
- 1.3.4 Members are asked to note that the Groundwork Recreate Project which was commissioned for £11,000 revenue at the April Area Committee is now projected to begin its work in January 2007 and operate for one calendar year. Consequently the amount required from this years budget has been reduced to £2,750 with a commitment in principle to fund the balance of £8,250 from 2007/08 well being. A full update report on this project is elsewhere on the agenda.
- 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

- 1.3.7 Of the **£373,573** capital funding a total of **£343,848.75** has been committed to date leaving a balance of **£29,684.25**. 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.
- 1.3.8 To date the spend broken down by Ward is as follows: Ardsley & Robin Hood £92,828.75 (**£564.25 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**).
- 1.3.9 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.

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 project:-

Project title: Gillet Lane Environmental Improvements

Name of group or organisation: Rothwell in Bloom

Total Project Cost: £3,033

Amount proposed from Well-being Budget: £3,033

Ward covered: Rothwell

Summary of project:

Rothwell in Bloom are seeking funding from the Area Committee to pay for the provision of hanging baskets along Gillet Lane and hay racks outside Blackburn Hall at the end of Gillet Lane. These measures will improve the environment of an area of Rothwell Town Centre that at present does not have any floral displays and was felt by Yorkshire in Bloom judges to be in need of improvement.

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

Hanging Baskets for Gillet Lane

12 Half Baskets £768

Liners £480

2 seasons planting for 2 years £480

Hay racks at Blackburn Hall

6 Hay racks £150

6 Planters £30

6 Wall brackets £240

2 season planting for 2 years £720

Irrigation system

Digital timer £40

Tubing £80

Individual sprays £25

Connections and fittings £20

Total £3,033

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

The proposed project meets the Area Committee priority of improving the environment.

Recommend to: The Area Committee is recommended to approve the allocation of £3,033 revenue funding to this project. This would leave a revised balance of £13,312.

3.0 Small Grants

3.1 Three small grants have been approved since the last meeting.

Organisation	Project	Amount
Morley and District Horticultural Society	Flower and Vegetable Show	£500
Royal Society of St George	Tournament and Parade	£1,000
Gildersome Action Group	Christmas Tree and Lights	£500

3.2 From the **£10,000** revenue allocated to the small grants fund a total of **£7,268** has been spent to date leaving a balance of **£2,732**.

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 project as set out in 2.4.
- Consider the small grant budget position as set out in 3.2 and agree any actions.