



**Report of the Director, Neighbourhoods and Housing Department**

**Outer South Area Committee**

**Date: Monday 26<sup>th</sup> February 2007**

**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 two projects at 2.4 and 2.5 for consideration.
- 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 **£356,886** 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 **£13,312** yet to be committed.
- 1.3.4 The budget for community skips for 2006/07 is **£5,000**. So far this year approximately **£2,817** has been spent out of this budget leaving a balance of approximately **£2,183**.
- 1.3.5 The Area Committee agreed to ringfence **£10,000** of 2006/07 funds as a communication budget. To date approximately **£637** has been spent to date leaving a balance of **£9,363**.
- 1.3.6 The Area Committee agreed to ringfence £10,000 of 2006/07 funds as a small grants fund. To date **£9,368** has been spent out of this budget leaving a balance of **£632**. At point 3.2 of this report approval is sought to increase this ringfence by **£5,000**.

#### **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**).

### **2.0 Well-being Projects**

- 2.1 **Appendix 1** details projects that have been commissioned 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 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 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:** Morley Bottoms Regeneration Project: Renovation and Repair of Dilapidated Buildings

**Name of group or organisation:** Development Department Building Standards and Compliance

**Total Project Cost:** £4,155

**Amount proposed from Well-being Budget:** £4,155

**Ward covered:** Morley North / South

**Summary of project:**

The renovation of run down buildings is a key element of the wider regeneration project for Morley Bottoms to improve the attractiveness of the area in terms of its environment and for business investment and making the area a place where people want to live.

The owners of the five identified dilapidated properties have so far been reluctant to invest in their premises to the extent needed to enable them to be put to beneficial use. The Council, by use of its statutory planning enforcement powers can oblige land owners to carry out repairs to their properties and encourage them to look for new beneficial uses to occupy them.

The Building Standards Service does not currently have the resources to carry out this urgent work. Funding is therefore required to commission a building surveyor and assistant to undertake a survey of those buildings or parts of buildings identified for planning enforcement action. This will form a part of the statutory notice issued under S215 of the Town and Country Planning Act 1990. It is an offence not to comply with a S215 notice and the legislation enables the Council to carry out the works specified in the notice in default of compliance by the land owner. The Council can recover its costs either through debt recovery or as a charge against the future sale of the premises.

Project Costs

7.5 hrs has been allowed for each of the 5 surveys by two officers plus a further 7.5 hrs for the assistant to draw up the schedule of remedial works.

Building Surveyor

£49.20 per hour (on costs included) = £369.00 x 5 days (properties) = £1845.00

Assistant Building Surveyor

£ 30.80 (on costs included) = £231.00 x 5 days (properties) = £1155

Specification preparation (5 x7.5hr days @ £30.80 per hour) = £1155

**Total** **£4,155**

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

The proposed project meets the Area Committee priority of Regenerating Areas – Town Centres, by supporting the progression of major schemes.

**Recommend to:** The Area Committee is recommended to approve the allocation of **£4,155** revenue funding to this project.

2.5 Members are asked to consider commissioning the following project:-

**Project title:** The 'Feel Good' Furniture Shop

**Name of group or organisation:** SLATE (South Leeds Alternative Trading Enterprise)

**Total Project Cost:** £6,000

**Amount proposed from Well-being Budget:** £3,000

**Ward covered:** All Outer South

**Summary of project:**

The project based in Hunslet collects from residents furniture that is no longer needed, this is cleaned and reported if necessary and then sold at reasonable prices to local people in need. The project has created 4 part time jobs and a dozen volunteering opportunities. The project offers work opportunities to people with learning difficulties. They are supported by and work with a range of agencies across the South Wedge. Although they are having rising sales and some grant funding, there is still a shortfall between income from sales and their revenue costs (mainly salaries and the use of a van). This shortfall amounts to £2,000 per month for January to March 2007.

The project has used some funding to pay for publicity and marketing and is confident that it can continue to increase their sales. They will also be applying for further large grant funding for the new financial year.

Project Costs

Revenue costs of scheme per month £4,000

Average Income per month £2,000

Monthly shortfall £2,000

X 3 months (Jan, Feb, Mar 2007)

**Total £6,000**

The request for funding is for **£3,000**. The Inner South Area Committee has already agreed to provide £3,000 to this project.

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

The proposed project meets the Area Committee priority of cleaner neighbourhoods by encouraging recycling.

**Recommend to:** The Area Committee is asked to consider this proposal and agree any action.

**3.0 Small Grants**

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

| <b>Organisation</b>           | <b>Project</b>                 | <b>Amount</b> |
|-------------------------------|--------------------------------|---------------|
| Rothwell Juniors FC           | Football Equipment             | £500          |
| All Saints Community Centre   | Central Heating Equipment      | £500          |
| Pasture View Social Committee | Christmas Dinner and Bus Trips | £500          |
| East Ardsley Flower Club      | Flowers For All                | £500          |

3.2 There are currently two small grant applications being processed which if approved would mean a total of **£10,368** had been approved. It is therefore proposed that the current £10,000 revenue allocated to small grants be increased by a further **£5,000** giving a new ringfenced amount of **£15,000**. This would leave a balance of **£4,157** well being revenue funding yet to be allocated.

## **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 agree 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 and 2.5.
- Consider the small grant budget position as set out in 3.0 and agree to increase the ringfenced amount by £5,000.