
Report of the Director of Environments and Neighbourhoods

To the Inner South Area Committee

Date: Thursday 1st November 2007

Subject: Area Committee Well Being Budget

Electoral Wards Affected:

Beeston & Holbeck
City & Hunslet
Middleton Park

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 provides an update on the Area Committee's Well-Being expenditure. The available balance is stated and the balance if proposals made are approved.

A forecast for 2007/08 and 2008/09 is provided for the Area Committee based on potential spending the Area Committee may make (pending Area Committee determination) and allows the Area Committee to plan their future expenditure.

1.0 PURPOSE OF THIS REPORT

The report summarises:

- Small Grant applications which have been approved
- An update on both the revenue and capital elements of the Area Committee's budget
- Proposals for the Area Committee to determine

REVENUE WELL BEING BUDGET POSITION FOR 2007/08

2.1 *The remaining balance*

The current outstanding balance yet to be committed from 2007/08 revenue funding is **£65,971.58** (plus £50K for the conservation/car parking ring fence). The position of the revenue Well being revenue as at October for 2007/08 is detailed in appendix 1 which includes updates made since the September Area Committee meeting.

2.3 *Ringfenced well-being budget amounts for 2007/08*

The position of the ringfenced amounts from the revenue Well being budget as at October for 2007/08 is detailed at appendix 1. Members are asked to note the following balances remaining on each of the Area Committee's ringfenced budgets for 2007/08 as follows:

- Area Committee small grants (£20,000 ringfenced). Balance remaining: £4,995
- Area Committee Community Skips (£13,500 ringfenced). Balance remaining: £6,247.60
- Area Committee Communication and Consultation (£7,500 ringfenced). Balance remaining: £7,221.60.

Further details of expenditure on the ring-fenced budgets are available on request.

2.4 **Well-being forecast for 2007/08 – 2008/09**

The impact of actual and assumed commitments for the revenue budget for 2007/08 and 2008/09 is shown at appendix 2. The assumptions are indicative assumptions only and do not pre-empt Area Committee decisions but are used to assist the Area Committee in its planning for the coming years. Some of the assumptions for 2008/09 are those which the Area Committee has traditionally agreed on i.e. for the Area Committee's small grants, community skips, communications and consultation. The assumptions also include that the Mobile Youth Provision, the Priority Neighbourhood Development Worker and the I Love South Festival will be approved for a third year. Clearly these assumptions have not yet been brought to the Committee as proposals. These are indicative assumptions only and do not pre-empt Area Committee decisions. **Using these indicative assumptions there is a projected balanced of £52,067 for 2007/08 and a projected balance of £115,325 for 2008/09.** The indicative assumptions do **not** include proposals brought to this meeting of the Area Committee.

3.0 CAPITAL WELL BEING BUDGET POSITION FOR 2007/08

3.1 **The remaining balance from the 2007/08 capital budget is £81,539.25.** Of this approximately £27K remains for Beeston and Holbeck Ward; £34K remains for City and Hunslet Ward; and £20K remains for Middleton Park Ward. The position of the capital Wellbeing budget as at October for 2007/08 is detailed in appendix 3.

4.0 SMALL GRANTS UPDATE

4.1 Members are asked to note the position of the following applications made to the Area Committee for a small grant. The applications were submitted to the Area Management office in between Area Committee meetings. The applications were

processed in the usual way by seeking approval or not from all Elected Members of the Area Committee.

The position below is correct at the time of writing and excludes any applications which had been received after this report had been written or were received prior to the report being written but which had not been assessed by officers as yet before being circulated to Elected Members.

Small Grants: position since last area committee				
Project title	Organisation	Ward(s) affected	Amount	Approved or awaiting to be determined
Re-development of Tenants Hall – architectural design study	South Leeds Health For All	MP	£500	Approved
Hunslet Carr Royal Majorettes - uniforms	Hunslet Carr Royal Majorettes	MP	£500	Currently being processed at the time of writing.
SLATE Furniture Store - advertising	South Leeds Alternative Trading Enterprise (SLATE)	B&H/C&H/MP	£721.15	Approved
Environment project	Lady Pit Lane model allotment	C&H	£450	Approved

5.0 LIST OF WELL BEING PROPOSALS FOR AREA COMMITTEE DETERMINATION

Below is a list of the total proposals to this meeting for the 2007/08 revenue and capital budget (a summary of each proposal is in the main body of this report with appendices 6 onwards providing more detail):

Project Title	Organisation (proposed to be commissioned)	Ward(s) affected	Total proposal from Revenue £	Total proposed revenue spend in 2007/08 £	Proposal from Capital £
Test purchasing	West Yorkshire Police	B&H, C&H, MP	2,150	2,150	
Domestic Violence	Theatre in Education	B&H, C&H, MP	10,000	10,000	
Marketing project	Area Management	MP	8,000	2,000**	

	Team/re'new				
Youth Hub	Youth Service	MP	10,000	10,000	20,000
Totals			30,150	24,150	20,000
Current remaining balance				67,672	81,539
Potential balance if all above projects approved				41,822*	61,539

*Plus £50K for the conservation/car parking ring fence.

** proposed that this could come from the Area Committee's communication and consultation budget with 6k

6.0 WELL BEING BUDGET REVENUE PROPOSALS FOR AREA COMMITTEE DETERMINATION

The following are proposals for projects for the Area Committee to consider commissioning organisations to deliver in 2007/08.

6.1 Name of Project: Test purchasing

Name of group or organisation: West Yorkshire Police

Total Project Cost: £ 2,150

Amount proposed from well-being: £2,150

Amount proposed to be spent in 2007/08: £2,150

Ward(s) covered: Beeston & Holbeck; City & Hunslet; Middleton Park

Summary of project: To run 5 test purchasing operations by March 2008 in Inner South Leeds. These operations test purchase from off-licensed premises and will enable the prosecution of those licensed premises which are flouting the law by selling to under-age people. The project will be delivered by the Police, West Yorkshire Trading Standards and paid (juvenile) volunteers.

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

This proposal will support the "Safer Neighbourhoods" key theme and the objective/action plan priority of action to identify under-age drinkers and shops selling alcohol to them with one of the outputs being the number of operations to identify shops selling alcohol to underage drinkers. The intended outcome is to reduce underage drinking and thereby reduce anti-social behaviour, criminal damage and violence and increase public reassurance.

Comment: This project has been specifically designed for meeting the needs of Inner South communities. The link between alcohol and criminal damage, anti-social behaviour and violence is well documented. The proposal was considered at the Committee's September meeting and following that meeting further information is to be obtained from the Police; this is not available at the time of writing this report but it is hoped that it will be available at the meeting.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08.

More detail: Appendix 4.

6.2 Name of Project: Publicity and promotion project

Name of group or organisation: South Area Management Team / Re'new

Total Project Cost: £ 8,000

Amount proposed from well-being: £8,000

Amount proposed to be spent in 2007/08: £2,000

Ward(s) covered: Middleton Park

Summary of project: A branding and marketing project has been drawn up to promote the Middleton Regeneration Action Plan and Strategy to all residents, businesses and organisations. The type of activities we are looking to pay for from this allocation are as follows:-

Design time for the development of the logo / brand

A glossy leaflet / brochure to be distributed to every household in Middleton

Billboard posters / banners to be displayed in Middleton

A community event to launch the action plan / strategy

It is requested that £6,000 is allocated from the well being budget and the remaining £2,000 is taken from the Committee's communication and consultation budget which is currently underspent.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities: This project fits in with the themes of involving communities and regenerating areas.

Comment: This project has been specifically designed to meet one of the key tasks that has been highlighted as part of the action plan. Re'new will project manage the scheme on behalf of Area Management. No contribution has been sought from other partners, as it is felt that it would be more appropriate for them to put funding into any future master planning exercises.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08.

More detail: Appendix 5.

6.3 The following is a proposal received from an organisation requesting funding for Area Committee determination.

Name of Project: Addressing Domestic Violence

Name of group or organisation: Theatre in Education

Total Project Cost: £ 19,500

Amount proposed from well-being: £10,000

Amount proposed to be spent in 2007/08: £10,000

Ward(s) covered: Beeston & Holbeck; City & Hunslet; Middleton Park

The original Summary about this project: This project aims to work in partnership with Leeds Inter-Agency Project to use an educational theatre programme to engage, support and enable schools (and young people's projects) to address domestic violence and child protection issues. The project has three main components: play performances and follow up workshops and follow-up work pack; staff development, training and support on understanding impact of domestic violence on children and young people and how to deliver the Break the Silence (resource for work with young people); and specific work on issues of domestic violence and promoting positive relationships including delivering Break the Silence exercises to children and young people.

The group has applied to Comic Relief for £6,500 (unsuccessful) and anticipate a contribution from schools/other organisations of £1,300 leaving a shortfall of £11,700. If all the funding applied for is received then the project will deliver 15 days of delivery to 540 children and young people who will see the play, take part in workshops and follow up work; 25 teachers and support staff will receive comprehensive training on domestic violence issues; the teachers will then do further work with children including the 540 children and young people who will participate in Break the Silence exercises.

The Theatre in Education Company was formed in 1993 to create and deliver inter-active educational theatre programmes targeting disadvantaged young people and adults, and the professionals who work with them.

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

This proposal will support the 'More for Young People' theme in particular the objective of developing and improving a range of programmes to meet young people's needs.

Comment: Following consideration of this proposal at the September Committee meeting, further information has been obtained from Theatre in Education.

They have received £3,500 from Leeds Children's Gift Fund to support the programme with a group of parents (10) and 3 classes of pupils at Hugh Gaitskell Primary School. They've also received a small grant from the LCC Equality Team (£500 per area) and £1000 from the Peter De Haan Charitable Trust. Added to this they still anticipate income from schools of £1,500, giving a total income to support work in the South of £6,500. They are now requesting a reduced amount from this Area Committee of £10,000 for which they would be able to deliver 13 days (including Hugh Gaitskell) providing performances and workshops for 540 young people from the area, and providing training and support for 25 teachers.

If less was able to be offered by the Area Committee they would reduce their output (£1000 per day per 50 young people.)

All primary and high schools will be offered the programme in Inner South. It is unknown therefore what the take up will be until the offer is put out. However the company feels from past experience of working with inner south schools (including former Merlyn Rees) they would be able to prioritise at least 2 schools per Ward who they think are likely to take up the offer. Whilst not able to fully guarantee, they would try to ensure the remaining work was equally spread across inner. An increase in take up is likely in the second year. The performance would range from a year group in a high school to a single primary school class.

The benefits of the programme include: addressing a sensitive issue in a safe and supportive way; having teachers trained in the area of domestic violence and child protection and thereby increase the support/capacity for schools to deal with the issue; enable more reporting of domestic violence issues.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08.

More detail: Appendix 6.

7.0 WELL BEING PROPOSAL FOR CAPITAL PROJECTS FOR AREA COMMITTEE DETERMINATION

7.1 Update on Mums & Tots Scheme at William Gascoigne Centre

7.1.1 There has still been no official confirmation that William Gascoigne Centre is going to be converted into changing facilities for Middleton Leisure Centre. Until that time, this project is still on hold. A number of hours of design time has already been undertaken by Groundwork for this scheme – half of this cost will need to be covered by the Area Well Being contribution even if the scheme does not go ahead – the charge for this approximately £500. A further update on this scheme will be presented at the December Area Committee.

7.2 Name of Project: Youth Hub

Name of group or organisation: Leeds City Council Youth Services

Total Project Cost: £150,000

Amount proposed from well-being: £30,000: – 20k (capital) 10k from either capital (if available) or from revenue (if not available from capital)

Amount proposed to be spent in 2007/08: £30,000

Ward(s) covered: Middleton Park

Summary of project: The Youth Service has reviewed its approach to use of buildings for delivery of youth work provision and the establishment of quality youth hub centres is at the heart of the strategy. In the South area, the Merlyn Rees site presents an opportunity to develop a dedicated space and building for young people in Middleton ward. Young people will be involved in discussing and deciding the use of site. They have

already identified work such as advice, counselling and guidance, arts & drama, training schemes job referral points, and motor bike projects.

Funding is requested from the Area Committee to secure the site and carry out some refurbishment works - this will be Phase 1 of the project. Other funding is currently being sought from Asset Management Group and Intensive Neighbourhood Management funding.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities: This proposal will support the 'More for Young People' theme in particular the objective of developing and improving a range of programmes to meet young people's needs.

Comment: Substantial funds are needed for carrying out this initiative. Funds are required speedily in order to save the current building from going into disrepair and moving into the building works for turning it into a Youth Hub.

Recommend to: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08. It is recommended that if approval is given that funds are committed on condition that all other funding sources are secured.

More detail: Appendix 7.

8.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE

There are no direct implications for the above as a result of this report.

9.0 LEGAL AND RESOURCE IMPLICATIONS

- 9.1 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 Wellbeing Budget.
- 9.2 Resource implications will be that the remaining balance of the Wellbeing Budget for Revenue will be reduced and remaining balance of the Wellbeing Budget for Capital will be reduced as a result of projects funded.

8.0 CONCLUSIONS

The report provides up to date information on the Area Committee's Well Being Budget.

9.0 RECOMMENDATIONS

9.1 Regarding the Area Committee's wellbeing revenue budget:

- (a) To note that the current outstanding balance yet to be committed from 2007/08 is **£65,971.58** (plus £50K for the conservation/car parking ring fence) as outlined in Section 2.1
- (b) To note the projected balance (as outlined in paragraph 2.5) of **£52,067** for 2007/08 and a projected balance of **£115,325** for 2008/09. This is on the basis of assumptions about those projects the Area Committee may consider continuing (pending proposals being brought to the Area Committee for determination).

9.2 Regarding the Area Committee's capital wellbeing budget, to note the position outlined in Section 3 i.e. that the outstanding balance is **£81,539.25**.

9.3 Regarding the Area Committee's small grants revenue budget:

- (a) To note the small grants approved/not approved since the last Area Committee meeting (see Section 4).

9.4 To **determine** the Well-being budget revenue proposals as listed in Section 5 and summarised in Section 6 with more detail provided in appendices 4 - 6.

9.5 To **determine** the Well-being budget capital proposals as listed in Section 5 and summarised in Section 7 with more detail provided in appendix 7.