
Report of the Director of Environments and Neighbourhoods

To the Inner South Area Committee

Date: Thursday 13th December 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 and any that require determination at this committee meeting.
- 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 **£100,658.58** (this includes £50K for conservation/car parking). The position of the revenue Well being revenue as at November for 2007/08 is detailed in appendix 1 which includes updates made since the November 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 November 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: £3,845 (But see paragraph 2.4 below)
- Area Committee Community Skips (£13,500 ringfenced). Balance remaining: £5,977
- Area Committee Communication and Consultation (£7,500 ringfenced). Balance remaining: £7,013

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

2.4 *Small grants*

The Area Committee originally agreed a ringfence of £20,000 from the Well being budget for the Small Grants Fund for 07/08. At the date of writing this report, £16,104 had been agreed for small grants leaving a balance of £3,845 as noted in paragraph 2.3. However, there are several small grant applications which are currently being processed and these amount to £2,394 leaving a balance to date (if all these applications are approved) of £1,502. Given that nearly all the ring fenced amount of 20k has been approved within nine months of the start of the financial year, it is clear that the small grants ringfence is likely to have no funding left within the next month or two.

Consequently Members are requested to determine a way forward for the funding of small grants for the next few months.

Suggested key options are:

- (a) Stop any further processing of small grants once the ring fence has been fully committed until the start of the next financial year and inform enquiring groups accordingly.
- (b) Allow further expenditure on small grants; this option would need the ringfenced amount to be increased: an increase of £7,000 is suggested.

Members should note that providing small grants is one of the actions under the Involving Communities theme of the Area Delivery Plan.

2.5 **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 £88,788 for 2007/08 and a projected balance of £152,046 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 £64,875.** Of this approximately **£30.3K** remains for Beeston and Holbeck Ward; **£33.9K** remains for City and Hunslet Ward; and **£0.5K** remains for Middleton Park Ward. The position of the capital Wellbeing budget as at November 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
Security	Clarksfield Allotments	B&H/C&H	£500	Approved
Healthy Hearts	St. Lukes Cares	B&H/C&H	£600	Approved

4.2 **Fayre Care for Christmas:** this small grant application for £1,000 towards the costs of providing Christmas hampers has been sent to members with an Area Management recommendation that it should not be approved. The project synopsis is at Appendix 4. At the time of writing this report, two Members agreed with the Officer recommendation and two Members wished to approve this grant. In these circumstances this application for a small grant is brought to this Area Committee meeting for determination of whether to approve or not to approve it.

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 £
Increase in ringfence for small grants		B&H/C&H/MP	£7,000	£7,000	
Middleton Regeneration – Publicity, Marketing & Community Engagement	Re’new	MP	£7,500 [£2,000 from AC consultation budget]	£7,500	
Conservation Area Review – Stanks Hall**	City Development	B&H	£5,000	£5,000	
Streetsigns	City Services	C&H			£7,000
Totals			£19,500	£19,500	£7,000
Current remaining balance				£100,650*	£64,875
Potential balance if all above projects approved				£81,150*	£57,875

*Includes £50K from conservation/car parking allocation.

** If approved, project would be funded from the conservation/car parking allocation

6.0 WELL BEING BUDGET REVENUE PROPOSALS FOR AREA COMMITTEE DETERMINATION

6.1 Middleton Regeneration – Publicity, Marketing & Community Engagement

6.1.1 Following on from the proposal presented at the last meeting of the Area Committee, the Middleton Regeneration publicity, marketing and community engagement project has been discussed at the Middleton Regeneration Board held on 20th November. The scheme was backed by Board Members and £7,500 is now requested for the scheme. The breakdown of costs associated with the project is as follows:-

- Community Engagement activities £2000
- Publicity / newsletter £1,500
- Logo development £1,000
- Contingency / other costs £500
- Design / production / print of strategy (x 1000) £4,500
- TOTAL £9,500**

6.1.2 The total of the scheme is now £9,500 – the remaining £2,000 will come from Aire Valley Homes and will be used towards the design / production / print of a summary strategy / action plan document.

6.2 Conservation Area Review for Stanks Hall

6.2.1 At the September Area Committee meeting proposals were considered for the spend of additional funds allocated by the Executive Board to Area Committees. The funds allocated were to be spent on those Conservation Areas and/or residents' parking projects that had been identified in the area. Stanks Hall had been proposed to the Area Committee by the Council's Conservation team for spend of approx £7,500. The Area Committee resolved that:

'Ward Members give further consideration to the issues detailed within the report, with the subject of how to spend the additional £50,000 allocation from Executive Board being revisited by the Committee at a future meeting'.

6.2.2 The Area Management Team has been informed that this review could now be undertaken for £5,000. This is a third of the cost which was originally indicated to Members, due to the nature of the site and study which needs to be completed.

6.2.3 The Area Committee therefore is asked to confirm if they want to fund the Conservation Area Review for this site from the above allocated funds.

7.0 WELL BEING PROPOSAL FOR CAPITAL PROJECTS FOR AREA COMMITTEE DETERMINATION

7.1 Update on Mums and Tots Project at William Gascoigne Centre

7.1.1 There still hasn't been a confirmed decision on the future use of William Gascoigne Centre – whether the building will remain open as a community centre or be converted into changing facilities for the improved football pitches at Middleton Leisure Centre.

In the absence of a firm decision about the future use of the Centre, Members may prefer that the £10,000 allocated for improvements at William Gascoigne Centre is transferred to the Middleton Park Youth Hub Scheme to be spent in the 2007/08 financial year. Subject to the outcome of discussions about William Gascoigne Centre, if the building is to stay open for community use, funds to do the outdoor improvement project could then be allocated from the 2008/09 budget should Members wish this.

7.2 Refurbishment of street nameplates in Hunslet

7.2.1 Following on from a pilot scheme in June 2007, it is requested that a further programme of street nameplate refurbishment / replacement is carried out. It is suggested that £7,000 is again ringfenced towards this scheme. This amount could change, subject to a list of streets which require new or replenished signs and the number this equates to. Members are asked to confirm if this suggestion should be drawn up into a full project proposal in consultation with City and Hunslet Ward Members and to be implemented accordingly.

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 **£100,658.58** (includes £50K for conservation/car parking) as outlined in Section 2.1
 - (b) To note the projected balance (as outlined in paragraph 2.4) of **£88,788** for 2007/08 and a projected balance of **£152,046** 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 **£64,875**.
- 9.3 Regarding the Area Committee's small grants revenue budget:
 - (a) To **determine** the proposal to increase the small grants ringfence by £7,000 (See Section 2.4)
 - (b) To note the small grants approved/not approved since the last Area Committee meeting (see Section 4).
 - (c) To determine the small grant application by Fayre Care for Christmas (See Section 4.2)
- 9.4 To **determine** the Well-being budget revenue proposals as listed in Section 5 and summarised in Section 6.
- 9.5 To **determine** the Well-being budget capital proposals as listed in Section 5 and summarised in Section 7.