
Report of the Director of Environments and Neighbourhoods Directorate

To the Inner South Area Committee

Date: Tuesday 19th February 2008

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 **£88,050.58** (this includes £50K for conservation/car parking). The position of the revenue Well being revenue as at January for 2007/08 is detailed in appendix 1 which includes updates made since the December 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 January 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 (£27,000 ringfenced). Balance remaining: £8,451
- Area Committee Community Skips (£13,500 ringfenced). Balance remaining: £5,422
- Area Committee Communication and Consultation (£7,500 ringfenced). Balance remaining: £4,720.

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 £76,181 for 2007/08 and a projected balance of £136,439 for 2008/09.** The indicative assumptions do **not** include proposals brought to this meeting of the Area Committee.

2.5 **Senior Neighbourhood Warden**

The Area Committee agreed in 2007 that one of the existing Neighbourhood Wardens should be appointed as a Senior Neighbourhood Warden on a temporary basis from August 2007 to March 2008. Members will see in the Area Manager's report (Section 6.1) details of the work carried out by the Senior Neighbourhood Warden. This includes motivating a team depleted by sickness and absence and ensuring that all the patches received some cover, securing funding from the INM budget to appoint a temporary Warden, improvements in the way that Warden activity is monitored, streamlining and improving the 'waste in garden' process, developing a programme of work to tackle distraction burglary and rogue traders. In order to maintain, build on and secure the improvements made so far, the Area Committee is asked to consider funding the additional cost of a Senior Warden post in Inner South for 2008/09. The approximate cost will be around £5,200 and will cover the difference in salary/National Insurance etc costs between the cost of a Neighbourhood Warden and Senior Neighbourhood Warden for the financial year 2008/09.

3.0 CAPITAL WELL BEING BUDGET POSITION FOR 2007/08

3.1 The remaining balance from the 2007/08 capital budget is £57,875. Of this approximately **£30.3K** remains for Beeston and Holbeck Ward; **£27K** remains for City and Hunslet Ward; and **£0.5K** remains for Middleton Park Ward. The position of the capital Wellbeing budget as at January for 2007/08 is detailed in appendix 3.

3.2 William Gascoigne Centre – outdoor improvements scheme

3.2.1 Confirmation has now been received from Parks & Countryside that William Gascoigne Centre will not be converted into changing rooms for the football pitches at Middleton Leisure Centre. This means that the outdoor improvement scheme for users of the facility can now go ahead. The Mums & Tots Group have been informed along with Groundwork who have been commissioned to undertake the project. The project will commence once the Area Committee has received it's new capital well being allocation, as nearly all of Middleton Park Ward's funds are committed on other schemes.

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
Room hire, publicity materials	Holbeck Muslim Community Welfare Forum	B&H	£494	Approved
Linden Mount environmental improvements	Canopy Housing Project	C&H	£450	Approved
Snow White Pantomime	St. Andrews Pantomime Group	All inner	£500	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 £
Acting Senior Neighbourhood Warden	Safer Leeds	All inner	£5,200	Nil	
Family Learning Workers		B&H/C&H	£20,000	Nil	
Monitoring access to holiday activities	Out of School Activity Team	B&H/C&H/MP	£750	£750	
Totals			£25,200	£750	
Current remaining balance				£88,050.58*	
Potential balance if all above projects approved				£87,300.58*	

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

6.0 WELL BEING BUDGET REVENUE PROPOSALS FOR AREA COMMITTEE DETERMINATION

6.1 Name of Project: Learning Works

Name of group or organisation: Learning Partnerships

Total Project Cost: £ 60,370

Amount proposed from well-being: £20,000

Amount proposed to be spent in 2007/08: Nil (All proposed funding to be spent in 2008/09.)

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

Summary of project: Family Learning Workers are based in 7 primary schools in Beeston & Holbeck and City & Hunslet and work with the partners delivering Extended Services to the Beeston cluster. The project works to build up the confidence, capacity and self esteem of socially and economically excluded parents and the project sees this as necessary work to complement programmes targeted at socially excluded children – ‘socially excluded parents do not bring up included children.’ The ultimate purpose of the project is ‘to create a culture where entrepreneurship, training and jobs become key to the local ethos and culture’. The Family Learning Workers work for Learning Works a charity which together with a range of partners provides outreach support and learning through prevocational courses, basic skills and job search facilities.

In particular the Family Learning Workers engage the socially parents of children at the 7 primary schools in programmes that included workshops on parenting, literacy, numeracy, ‘money matters’ financial literacy programme, computing skills, healthy living; they encourage parents to follow a programme so they can set their own goals and achieve more and this builds the capacity of individuals and communities; they build the confidence and capacity of parents to act as tutors of their own children; they organise

vocational training and job skills workshops and signpost parents to job search agencies and support jobs and learning markets.

The purpose of this application is to fund the six Family Learning Workers between April and August 2008. The current funding for these jobs ends in March 2008 and there is then a funding gap until September. Learning Partnerships is applying to fund this project through the Big Lottery for three years from September 2008. This bid has been approved in principle and Learning Works is currently preparing the second stage of the application. The costs of funding the team of Family Learning Workers for April to August amounts to £60,370; Learning Partnerships could meet a third of these costs itself, and will ask schools to cover another third, leaving a third (£20K) not covered and this application for well being funding is to meet this £20,000 gap.

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

This proposal will support the “Regenerating Areas” key theme and the objective and action ‘to manage, co-ordinate and participate in projects that address important Local Area Agreement targets in priority areas – Economic Development and Enterprise’.

Comment: 5 of the 7 schools are in City and Hunslet Ward and 2 of the schools are in Beeston and Holbeck Ward. With the assumption that most primary schools draw their pupils in from the immediate surrounding area it appears to be reasonable to suggest – provided Members are minded to support this project - a 5/7ths split of well being funding from City & Hunslet Ward (£14,286) with the remaining 2/7ths coming from Beeston & Holbeck Ward (£5,714). Members should note that if approved the funding would come from the well being revenue budget for 2008/09.

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: Pilot Breeze Technology

Name of group or organisation: Out of School Activities Team

Total Project Cost: £1,500

Amount proposed from well-being: £750

Amount proposed to be spent in 2007/08: £750

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

Summary of project: This project aims to use the Breeze card recording system to record attendance at the Easter Holiday programme of activities at 5 venues in the Inner South and 5 in the Outer South. The project costs £1,500 and an application for half of the costs has been submitted to the Outer South Area Committee. Currently monitoring systems are not in place to measure the uptake of activities across the area in a coherent manner. The proposed project would enable all agencies and funding bodies to evaluate existing work and activities, identifying strengths and weaknesses, gaps in provision and geographical areas where little or no activity is being accessed from. This evaluation will enable the Team to develop activities with targeted marketing and promotion. The information could be overlapped with other information such as crime and anti-social behaviour hotspot information to look for any correlation.

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

This proposal will support the More for Young People theme and the objective to ‘publicise and develop provision available for young people including during school holidays.’

Comment: The Easter holiday programme would be a perfect opportunity to trial this approach as the programme of activities for children and young people is already advertised in 'South Leeds Spring Fever' and is of a manageable size.

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

7.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE

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

8.0 LEGAL AND RESOURCE IMPLICATIONS

- 8.1 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.
- 8.2 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.

9.0 CONCLUSIONS

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

10.0 RECOMMENDATIONS

- 10.1 Regarding the Area Committee's wellbeing revenue budget:
 - (a) To note that the current outstanding balance yet to be committed from 2007/08 is **£88,050.58** (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 **£76,181** for 2007/08 and a projected balance of **£136,439** 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 **£57,875.45**.
- 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 proposal as listed in Section 5 and summarised in Section 6.