

Report of the Director of Environments and Neighbourhoods Directorate

To the Inner South Area Committee

Date: Tuesday 8th April 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 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 **£90,776.20** (this includes £50K for conservation/car parking). The position of the revenue Well being revenue as at March for 2007/08 is detailed in appendix 1 which includes updates made since the February 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 March 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: £5,951
Area Committee Community Skips (£13,500 ringfenced). Balance remaining: £4,792
- Area Committee Communication and Consultation (£7,500 ringfenced). Balance remaining: £1,398.

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

2.4 **Well-being forecast for 2008/09**

The impact of actual and assumed commitments for the revenue budget for 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. The assumptions include that the revenue budget for 2008/09 will be the same as for 2007/08 and that any underspend in 2007/08 will be carried forward to 2008/09. This is subject of course to final confirmation of allocations from full Council. The £50,000 for conservation/car parking projects has been carried forward.

Some of the assumptions for 2008/09 include having ring-fenced budgets which the Area Committee has traditionally agreed on i.e. for small grants, community skips, communications and community engagement. The ring fence for communications and community engagement will need to allow for the two community events per ward per year as agreed at the last Area Committee meeting as well as newsletters and consultations for the Area Committee and NIPs. **Members are requested to determine these ringfenced amounts subject to confirmed allocations in the new municipal 08/09 year.**

The assumptions also include that the Youth Bus, the Priority Neighbourhood Development Worker will be approved for a third year. These are indicative assumptions only and do not pre-empt Area Committee decisions. **Using the above indicative assumptions there is a projected balanced of £90,776 for 2007/08 and a projected balance of £135,292 for 2008/09.** The indicative assumptions do not include other proposals brought to this meeting of the Area Committee.

In line with a previous Committee decision, the revenue budget available for projects and the ring-fenced amounts have been split equally between the three Wards. This split is shown in the attached table (appendix 2).

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 March 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
Beeston Broncos- Junior Rugby League	Beeston Broncos	All Inner	£1000	Approved
Cottingley In Bloom	Cottingley In Bloom	B&H	£500	Approved
CATs Children Active Together Safely	Happy Tuesdays	Middleton Park	£500	Approved
* Building Bridges (Community Cohesion)	Mariners resource Centre Involvement Group	All Inner	£1,000	To be Determined

4.2 ***Mariners Involvement Group.** A small grant application from this group has been brought to the full Area Committee meeting for determination outside the usual approval process, owing to differing recommendations from Area Committee Members.

The Mariners Involvement group is the official voice of the service users at Mariners Resource Centre. The grant if approved will be used towards bringing together various groups, agencies, cultures and people with disabilities to share identities and customs to encourage understanding and tolerance and to promote participation, inclusion and integration for people who can be excluded. They aim to do this by providing stalls, displays, entertainment and food at a public event. (See appendix 4). The event will attract residents from across the two wards of Beeston & Holbeck and City & Hunslet.

4.3 3 Councillors have approved application:

- 2 of the 3 Councillors approved the application except for funding for food, refreshments & cutlery and therefore approved other items up to a total of

£930.(i.e. entertainment, balloons, henna painting, gazebos and publicity - see breakdown of costs below)

- The third Councillor approved a grant of up to £750 and raised issues about carrying out post event work to further promote inclusion. Subsequent to the application being received and circulated to Members, we have received confirmation that there is on-going promotion of social inclusion for disadvantaged and disabled people.

4.4 They are seeking funding of £1,000.00 towards the costs below:

(a) Cultural dishes	£400
(b) Refreshments & cutlery	£150
(c) Entertainment – dancers, musicians	£400
(d) Balloons – helium	£150
(e) Henna painting	£80
(f) Loan of Gazebos	£200
(g) Publicity	£100
Total costs	£1,480

4.5 **The Area Committee are requested to determine the amount of small grant funding to allocate to this project.**

5.0 LIST OF WELL BEING PROPOSALS FOR AREA COMMITTEE DETERMINATION

Below is a list of the 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 5 onwards providing more detail). There is a separate report considered elsewhere on the agenda covering the Youth Bus and the Priority Neighbourhood Development Worker:

Project Title	Organisation (proposed to be commissioned)	Ward(s) affected	Total proposal from Revenue £	Total proposed revenue spend in 2008/09 £	Proposal from Capital £
Youth bus	St. Lukes Cares	B&H/C&H/MP	Up to 60,758	Up to 40,505	
Priority Neighbourhood Development Worker	South Leeds Health for All	B&H/C&H/MP	32,037	21,378	
Community skips**	Area Management Team	B&H/C&H/MP	13,500	13,500	
Small grants**	Area Management Team	B&H/C&H/MP	27,000	27,000	
Communications and community engagement**	Area Management Team	B&H/C&H/MP	6,000	6,000	
Photocopier upgrade**	Area Management	B&H/C&H/MP	2,500	2,500	

	Team				
Cardinal Community Enterprise Project	Cardinal Community Enterprise Project	B&H	30,000	30,000	
Friday Night Project	PAYP (Positive Activities for Young People)	B&H/ C&H/	4,000	4,000	
Gardening service		B&H/C& H/MP	Approx. £25K to be confirmed at the meeting	Approx. £25K to be confirmed at the meeting	
Totals			£200,795	£169,883	
Current remaining balance***				£329,016*	
Potential balance if all above projects approved				£159,133*	

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

** Proposed ring-fenced amounts subject to determination by Members (as detailed at paragraph 2.4 above).

***Opening balance based on assumptions set out at paragraph 2.4 above.

6.0 WELL BEING BUDGET REVENUE PROPOSALS FOR AREA COMMITTEE DETERMINATION

6.1 Name of Project: Cardinal Community Enterprise Project (Project Development Manager)

Name of group or organisation: Cardinal Community Enterprise Project

Total Project Cost: £30,000

Amount proposed from well-being: £30,000

Amount proposed to be spent in 2008/09: £30,000

Ward(s) covered: Beeston & Holbeck

Summary of project: This project aims to promote community cohesion and provide more facilities for young people by developing a community café, training resource and continuing to run evening sessions at the youth club on the Cardinals. The areas to benefit from this project include the Cardinal Estate, Parkwood Estate, Millshaws, Redhalls and other local areas in Beeston. The application is to provide funding for one year for a Project Development Manager to support the above and to raise necessary capital funding and long term revenue funding for these projects.

The Project Development Manager will spend 37 hours a week carrying out this project. The time split of the 37 hours weekly between the main projects is:

- Youth Club: 17 hours a week.
- Fundraising applications, and planning and developing the community café: 20 hours a week.

Effort has already gone into fundraising applications and already over £1million has been applied for (applications to Reaching Communities (Big Lottery), Connecting Communities (Home Office) and charitable trusts) to cover revenue costs for 5 years for the Project Development Manager, Admin Officer, 2 Youth Workers, Cook and Cleaner and for the capital costs of the café etc. The Youth Club has already received sponsorship from a few finance company in the area which has paid for new equipment, the Company is interested in seconding a member of staff to help the project.

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

This project will meet the Area Committee theme for More for Young People, including the objective for providing 'guidance and support to the voluntary sector to deliver appropriate programmes of work with young people'.

Comment: When considering this proposal, Members may wish to consider that this should be on the basis that the funding is for one year only with the aim that by the end of the year long-term capital and revenue funding is secured for building and running the café and youth club. Members will be aware that the youth club provides a vital role in the area. The Cardinal Community Enterprise Project is a constituted organisation.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2008/09.

More detail: Appendix 5

6.2 Name of Project: Friday Night Project

Name of group or organisation: Positive Activities for Young People

Total Project Cost: £16,000

Amount proposed from well-being: £4,000

Amount proposed to be spent in 2008/09: £4,000

Ward(s) covered: Beeston and Holbeck, City and Hunslet

Summary of project: This project started in February 2008 and aims to provide a diverse range of sports and creative activities for young people on Friday evenings from 4 p.m. to 7 p.m. The project is based at the South Leeds Sports Centre. The weekly programme includes a range of sports activities, and creative activities. The aim is to increase youth provision and also reduce anti social behaviour in a target neighbourhood. Future plans include the development of a young person committee and to provide accredited courses in life saving and sports coaching. The delivery of the project at the South Leeds Sports Centre also enables the project to promote the use of the centre at other times. The project currently provides activities for 50 young people per week and they have the capacity to increase this to 85 young people a week.

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

This project will meet the Area Committee theme for More for Young People, including the objective to 'develop and improve a range of programmes to meet young people's needs.....'

Comment: The direct costs of delivering the programme for one year is £16,000 – this includes the costs of employing the co-ordinator on a part time basis, sessional staff to deliver sports, music and arts sessions, room hire and equipment. PAYP, DAZL, Extended Services and Neighbourhood Safety are providing funding to meet these direct

costs. In addition there is collective working of voluntary sector agencies and Council services ie Youth Service, Groundwork Leeds and St. Lukes are providing staff as in kind contributions.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2008/09.

More detail: Appendix 6

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 **£90,776.20** (includes £50K for conservation/car parking) as outlined in Section 2.1

(b) To note the projected balance of **£136,439** for 2008/09. This is on the basis of assumptions about those projects the Area Committee may consider continuing (some of these projects have been brought to this Area Committee for determination other pending proposals will be brought to the Area Committee for determination once the Well being allocation for 2008/09 has been approved).

(c) Subject to confirmed allocations in the new municipal 2008/09 year, Area Committee to approve ringfenced amounts of:

- £27,000 for Area Committee small grants (£9,000 per Ward)
- £13,500 for Area Committee community skips (£4,500 per ward)
- £6,000 for Area Committee communications and community engagement (£2,000 per Ward).
- £2,500 for the photocopier (£833 per Ward)

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).

(b) To **determine** the small grant summarised in section 4.2.

9.4 To **determine** the Well-being budget revenue proposals as listed in Section 5 and summarised in Section 6.