

Report of the Director of Environment and Neighbourhoods

To the Inner South Area Committee

Date: Tuesday 24th June 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 2008/09

2.1 *Allocation for 2008/09*

The provisional allocation to the Inner South Area Committee for 2008/09 is £243,000 (subject to confirmation by the Executive Board); this represents a 2% increase over the allocation for 2007/08 (excluding the additional allocation of £50,000 for conservation and car parking schemes). This allocation together with the £109,546 brought forward from 2007/08 gives a total budget for 2008/09 of £352,546.

2.2 *The remaining balance*

£187,752 has already been committed for 2008/09; the current outstanding balance yet to be committed from 2008/09 revenue funding is **£164,794**). The position of the revenue Well being revenue as at June for 2008/09 is detailed in appendix 1 which includes updates made since the April Area Committee meeting. Remaining Ward balances are £55,217 for Beeston & Holbeck Ward, £46,645 for City & Hunslet Ward and £62,931 for Middleton Park Ward.

2.3 *Ringfenced well-being budget amounts for 2008/09*

The position of the ringfenced amounts from the revenue Well being budget as at June 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 2008/09 as follows:

- Area Committee small grants (£27,000 ringfenced). Balance remaining: £18,355
- Area Committee Community Skips (£13,500 ringfenced). Balance remaining: £11,945.
- Area Committee Communication and Consultation (£6,000 ringfenced). Balance remaining: £3,444.

The Ward balances are shown at Appendix 2. Further details of expenditure on the ring-fenced budgets are available on request.

3.0 CAPITAL WELL BEING BUDGET POSITION FOR 2008/09

3.1 The provisional allocation for the Inner South Area Committee for 2008/09 is £109,359 (subject to confirmation by the Executive Board) – this is the same as the allocation for 2007/08. £57,875.45 has been brought forward from 2007/08 giving a total balance remaining for the capital budget for 2008/09 of **£167,234.45**. The allocation for 2008/09 has been split equally between the three wards and taking into account the ward balances brought forward from 2007/08, Beeston and Holbeck Ward has a balance of **£66,827.86**; City and Hunslet Ward has a balance of **£63,433.91**; and Middleton Park Ward has a balance of **£36,972.66**. The position of the capital Wellbeing budget as at June for 2008/09 is detailed in appendix 3.

3.2 **William Gascoigne Centre**

3.2.1 Following on from details highlighted in February's Area Well Being Budget report, it is requested that the Area Committee approve the release of £10,000. This project was originally approved in June 2007 but was initially put on hold due to an options appraisal for future use of the facility and further questions raised more recently about the use of the facility once the Youth Hub is on the former Merlyn Rees site. Within the time that it has taken to clarify these issues, project costs have risen slightly by an additional £486, so it is requested that Area Committee approve these additional funds.

- 3.2.2 Once the funding is released, the scheme will commence in the next few weeks. Groundwork will be overseeing the implementation of this project and linking closely with the Mums & Tots Group who run sessions from the facility and suggested the programme of improvements to the building.

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
Junior Football	Holbeck Panthers Junior FC	B&H	£500	Approved
Under One Roof – Arts & Heritage Project	South Leeds Live at Home	B&H/C&H	£500	Approved
Hunslet Community Gala	Hunslet Festival	C&H/MP	£1,000	Approved
Manor Farms Community Outing	Messy Manors Group	MP	£500	Approved
Friends of Middleton Park	Friends of Middleton Park	C&H/MP	£530	Approved
Mexico Project	51 st Leeds Guides	C&H/MP	£690	Approved
Hunslet Warriors Outer Development Tour	Hunslet Warriors Amateur Rugby League Club	C&H	£500	Approved
Holbeck Elderly Aid Quarterly Newsletter for Older People	Holbeck Elderly Aid	B&H	£500	Approved
Horticulture Project	Beeston in Bloom	B&H/C&H	£1,000	Approved

5.0 LIST OF WELL BEING PROPOSALS FOR AREA COMMITTEE DETERMINATION

- 5.1 Below is a list of the proposals to this meeting for the 2008/09 revenue 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 Gardening Service :

Project Title	Organisation (proposed to be commissioned)	Total proposal from Revenue £	Total proposed revenue spend in 2008/09 £	Proposed revenue spend in 2008/09 by Ward		
				B&H £	C&H £	MP £
Gardening scheme	Belle Isle Elderly Winter Aid	2,000 – 3,450*	2,000 - 3,450*			2,000 - 3,450*
Additional Gardens	Middleton Elderly Aid	2,470	2,470			2,470
Design and costing for community centre in Francis Grove	Kashmir Muslim Welfare Association	14,687.50	14,687.50		14,687.50	
Inner South Community Centres Support Fund	South East Area Management Team	6,000	6,000	1,500	1,500	3,000
Arson Reduction Project – cleaning binyards	South East Area Management Team	2,000	2,000	1,000	1,000	
Operation Champion – three operations	South East Area Management Team	1,000	1,000	333		667
Youth activities for Middleton Park Ward	Youth Service	6,800	6,800			6,800
Totals		36,407.50	36,407.50	2,833	17,187.50	16,387
Current remaining balance				55,217	46,645	62,931
Potential balance if all above projects approved				52,384	29,458	46,544

* Highest figure of the range is assumed for totals, potential balance

5.2 Below is a list of the proposals to this meeting for the 2008/09 capital budget (a summary of each proposal is in the main body of this report with appendix 9 providing more detail).

Project Title	Organisation (proposed to be commissioned)	Proposal from Capital £	Proposed capital spend in 2008/09 by Ward		
			B&H £	C&H £	MP £
Access and growth	Clarksfield Allotments	1,269	761	253	253
William Gascoigne	Groundwork	10,486			10,486
Totals		11,755.00	761	253	10,739
Current remaining balance			66,827.86	63,433.91	36,972.66
Potential balance if all above projects approved			66,066.86	63,180.91	26,233.66

6.0 WELL BEING BUDGET REVENUE PROPOSALS FOR AREA COMMITTEE DETERMINATION

6.1 Name of Project: Design and costing for community centre and Mosque in Francis Grove

Name of group or organisation: Kashmir Muslim Welfare Association (KMWA)

Total Project Cost: £29,375

Amount proposed from well-being: £14,687.50

Amount proposed to be spent in 2008/09: £14,687.50

Ward(s) covered: City and Hunslet

Summary of project: This project is to pay for half of the costs of design work for a proposed new community centre and Mosque on land at Catherine Grove (the site of former back-to-back terraced houses on the former Francis Grove -just off Tempest Road). The work to be carried out includes a firm of consultants to prepare initial conceptual layout, a report on the design, outline specification and budget costs, detailed design plans for submission to LCC to secure planning permission. They have looked at other sites but this particular site best meets their needs.

The principal reason for the project is that KMWA's current base of operations - the Hardy Street Mosque – is now too small for their current activities and their current building is outdated. A new building is needed to provide an appropriate base for these activities.

As the new building would encompass both a Mosque and community centre funding is sought to cover *half* of the total costs of the design and feasibility work i.e. to cover the costs associated with the community centre.

The activities run at their current base would be run at the proposed new community centre. In addition facilities for funerals and weddings would be provided at the new centre. The new facilities at the community centre would be available to all members of

the community. The mosque on the top floor would be open for all, although it is envisaged that people of the Muslim faith would be the main users.

KMWA feel that although there are two other community centres very close by they do not provide some of the services KMWA want to provide, particularly including provision for weddings and funerals.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities: This project would in general terms support the ADP Stronger Communities theme, particularly the strategic outcome of 'Improved community cohesion and integration through meaningful involvement and valuing equality and diversity' and would support the ADP Thriving Communities theme, particularly the strategic outcome of 'Improved quality of life through mixed neighbourhoods offering good housing options and better access to services and activities.

Comment: Although the Area Committee does not provide well being funding for religious purposes, the Area Committee has previously provided limited funding (both capital and revenue) for religious organisations where the funding was to refurbish or upgrade a hall which was clearly for wider community use. KMWA has indicated that they would be able to cover the costs of purchasing/leasing the site and the construction costs of the new centre and would also be able to cover the running costs of the new community centre. If Members were minded to approve this application, they might wish to make a condition of funding half of the costs of design etc work that well being funding would not be available for capital costs involved in setting up the new centre and would not be available for the running costs of the community centre.

Recommend To: determine the above proposal taking into consideration the project proposal, comments and the funding available in the well-being budget for 2008/09.

More detail: Appendix 4

6.2 Name of Project: Inner South Community Centres Support Fund

Name of group or organisation: South East Area Management Team

Total Project Cost: £6,000

Amount proposed from well-being: £6,000

Amount proposed to be spent in 2008/09: £6,000

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

Summary of project: This proposal is to establish a support fund to assist with covering maintenance and other associated fees for the management of two community centres – the Watsonia Pavilion in Beeston & Holbeck Ward, and Manorfield Hall in Middleton Park Ward. There are some running costs for e.g. minor repairs, cleaning and other expenses which are not being covered by income from lettings. If this proposal is approved, £3,000 would be allocated from revenue well being from Middleton Park Ward and £1,500 each from Beeston & Holbeck and City & Hunslet Wards for the Watsonia Pavilion (which is on the border of the two Wards and has users from both Wards). Any funding not spent in financial year 2008/09 would be returned back to the Area Committee's funding allocation.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities: This scheme links to the propose new Area Delivery Plan priorities of Thriving Communities, Stronger Communities and Culture.

Comment: The outcome of this project will be a more sustainable portfolio of community facilities in Inner South Leeds.

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.

6.3 Name of Project: Arson Reduction Project – cleaning binyards

Name of group or organisation: South East Area Management Team (Community Safety)

Total Project Cost: £12,000

Amount proposed from well-being: £2,000

Amount proposed to be spent in 2008/09: £2,000

Ward(s) covered (well-being sought): Beeston and Holbeck (£1,000), City and Hunslet (£1,000)

Summary of project: The aim of this proposal is to reduce the number of deliberate fires in bin yards – which are the major sites of arson in Inner South Leeds - and significantly improve the environment in Beeston Hill & Holbeck by clearing the bin yards and then keeping the bin yards clear by intensive monitoring work and engaging residents in the process.

The project is based on a successful pilot recently carried out in the Woodviews. 140 binyards will be cleared in Beeston Hill and Holbeck as part of 4 Operation Champions between June 2008 and March 2009 (two operations in City & Hunslet Ward and two operations in Beeston & Holbeck Ward will clean 70 binyards in each Ward.) 100 of the cleared binyards prioritised because of their particular problems will be intensively monitored once they are cleared.

The major costs particularly staff costs will continue to be met by the services that are involved in Operation Champion. However there are significant additional direct costs that cannot be covered by Operation Champion, e.g. skip hire, additional agency staff to support the teams clearing the binyards, hire of mechanical grabber to remove the worst of the waste, tipping charges and interim steel sheeting if required. These additional costs amount to £12,000. A contribution of £2,000 is sought from the Inner South Area Committee towards these costs. The remainder of the funding has been obtained/is being sought from a range of agencies.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities: This scheme links to the proposed new Area Delivery Plan priorities of Thriving Communities in particular the strategic outcome of 'Reduced crime and fear of crime through prevention, detection, offender management and changed behaviours', Stronger Communities and the Environment theme, in particular the strategic outcome of 'Cleaner, greener and more attractive city through effective environmental management and changed behaviours.'

Comment: The outcome of this project will be approximately 140 binyards cleaned with 100 of the cleaned binyards intensively monitored to ensure that they stay cleaned with enforcement action being taken if necessary.

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.

6.4 Name of Project: Operation Champion – three operations

Name of group or organisation: South East Area Management Team (Community Safety)

Total Project Cost: £3,000

Amount proposed from well-being: £1,000

Amount proposed to be spent in 2008/09: £1,000

Ward(s) covered (well-being sought): Beeston and Holbeck (£333), Middleton Park (£667)

Summary of project: A contribution of £1,000 is sought from the Inner South Area Committee towards the direct additional costs in running three Operation Champions (Belle Isle, July; Far Beeston, August and Middleton (January 2009). The emphasis of these operations are different from the cleaning of binyard which is the focus of the Arson Reduction Project detailed in paragraph 6.3 above.

Operation Champion will be re-focussed for these three operations to develop opportunities for community engagement, focussing on e.g. crime prevention, community clean ups and community focussed events and specific work with young people in the Far Beeston area. Funding is needed to pay for skips for collecting bulky waste, crime prevention equipment and to support community based activities.

The total direct costs amount to £3,000. The Area Committee is asked to contribute £1,000 towards the overall £3,000 costs. The remainder of the funding has been obtained/is being sought from other sources. These direct costs can no longer be met by the partners involved in delivering Operation Champion as a result of a reduction in NRF funding for Safer Leeds which has affected their funding for e.g. target hardening, skips, crime prevention. Safer Leeds continue to fund the production of the newsletter for each operation.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities: This scheme links to the Area Delivery Plan theme of Thriving Communities, particularly the strategic outcome of 'Reduced crime and fear of crime through prevention, detection, offender management and changed behaviours' and the Stronger Communities theme.

Comment: If this proposal is approved, £333 revenue funding would be allocated from Beeston & Holbeck (1 operation) and £667 from Middleton Park Ward (2 operations).

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

More detail: Appendix 7.

6.5 Name of Project: Youth Work Summer Project

Name of group or organisation: Youth Service and NACRO

Total Project Cost: £6,800

Amount proposed from well-being: £6,800

Amount proposed to be spent in 2008/09: £6,800

Ward(s) covered (well-being sought): Middleton Park

Summary of project: The programme will run for 6 weeks over the school summer holiday period and will be accessible to all young people within the Middleton Park Ward area. NACRO, will have lead responsibility to administer the finance, evaluating and recording will be the responsibility of the agency leading on a particular activity. The programme will include residential camps, day trips, canoeing/sailing, multi sport sessions, motor bike taster sessions, day challenges, swimming, ice skating,

drama/dance workshops and issue based activities tackling issues around crime & anti-social behaviour. The programme will also include some environmental work, allowing young people to have an impact on their neighbourhood and have that work recognised by the wider community.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities: This project would generally support the ADP Culture and Thriving Communities theme, particularly the strategic outcomes of 'Increased participation in cultural opportunities through engaging with all our communities' and 'Reduced crime and fear of crime through prevention, detection, offender management and changed behaviours'.

Comment: There is no mention of how the project nor the services/organisations link to the I Love South Leeds Festival or other youth organisations in the area who will be running sessions in the Middleton Park area.

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

More detail: Appendix 8.

7.0 WELL BEING PROPOSAL FOR CAPITAL PROJECTS FOR AREA COMMITTEE DETERMINATION

Name of Project: Access to gardening and growth

Name of group or organisation: Clarksfield Allotments Association

Total Project Cost: £13,030

Amount proposed from well-being: £1,269

Amount proposed to be spent in 2008/09: £1,269

Ward(s) covered: All inner.

Summary of project: This current proposal is part of a larger project to provide full access for wheel chair users to the allotments. Two raised plots (totalling 12 individual bays) have been constructed so they can be used by disabled people in wheelchairs. This part of the project cost approximately £11,760 and has been funded mostly by the Lottery. The project submitted to the Inner South Area Committee is for funding to make these plots fully accessible to people in wheelchairs; the current path is not suitable and therefore people in wheelchairs cannot easily get to and from their vehicles and cannot get to the meeting hut. All but one of the people using these particular plots are in wheelchairs. Most of the people using these particular plots have two bays so that about 7 people use these plots. The project would provide a tarmac path to link the two disabled access plots, provide access for people in wheelchairs to the parking area and provide access to the meeting hut.

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

This project would generally support the ADP Environment theme in particular the strategic outcome of 'Cleaner, greener and more attractive city through effective environmental management and changed behaviours.'

Comment: The allotments received capital funding of £4,200 in 2005/06 to provide security fencing and a small grant of £500 in 2006/07 also for security. They are unable to fund this part of the overall project themselves as their income is needed to cover maintenance. We have information on 5 of the people who use these particular plots: 3 are from Beeston and Holbeck, with 1 each from City and Hunslet and Middleton Park. This distribution of people between the Wards has been used for determining the allocation of proposed funding as set out in the table at paragraph 5.2 above.

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

More detail: Appendix 9.

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

- 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 2008/09 is **£164,794** as outlined in Section 2.1
- 10.2 Regarding the Area Committee's capital wellbeing budget, to note the position outlined in Section 3 i.e. that the outstanding balance is **£167,234.45**.
- 10.3 Regarding the Area Committee's small grants revenue budget:
 - (a) To note the small grants approved since the last Area Committee meeting (see Section 4).
- 10.4 To **determine** the Well-being budget revenue proposals as listed in Section 5 and summarised in Section 6.
- 10.5 To **determine** the Well-being budget capital proposals as listed in Section 5 and summarised in Section 7.