
Report of the Director of Environments and Neighbourhoods Directorate

To the Inner South Area Committee

Date: Thursday 18th September 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.

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 allocation to the Inner South Area Committee for 2008/09 is £243,000. 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*

£224,160 has already been committed for 2008/09; the current outstanding balance yet to be committed from 2008/09 revenue funding is **£128,387**. The position of the revenue Well being as at September for 2008/09 is detailed in appendix 1 which includes updates made since the June Area Committee meeting. Remaining Ward balances are £52,384 for Beeston & Holbeck Ward, £29,458 for City & Hunslet Ward and £46,544 for Middleton Park Ward.

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

The ringfenced amounts from the revenue Well being budget for 2008/09 are set out in 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: £13,865
- Area Committee Community Skips (£13,500 ringfenced). Balance remaining: £9,405.
- Area Committee Communication and Consultation (£6,000 ringfenced). Balance remaining: £2,606.

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 allocation for the Inner South Area Committee for 2008/09 is £109,400.**

£57,875.45 has been brought forward from 2007/08 giving a total budget for 2008/09 of **£167,245.45**. £11,755 has already been committed from the 2008/09 capital budget; the outstanding balance yet to be committed from 2008/09 capital funding is **£155,520.44** 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 and projects approved for 2008/09, Beeston and Holbeck Ward has a balance of **£65,572.53**; City and Hunslet Ward has a balance of **£63,447.58**; and Middleton Park Ward has a balance of **£26,500.33**. The position of the capital Wellbeing budget as at September for 2008/09 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
Cottingley Community Summer Fayre	Cottingley Community Centre	B&H	£500.00	Approved
Annual Camp Residential Weekend	7 th Leeds Boys Brigade	B&H / C&H	£500.00	Approved
Beeston Festival 2008	Beeston Festival	B&H /C&H	£1,000.00	Approved
The Leeds Gathering: a celebration of traditional Irish music and arts	Leeds Irish Arts Foundation	B&H	£500.00	Approved
Holbeck Gala 2008	Holbeck Gala Management Committee	B&H /C&H	£1,000.00	Approved
Computer Equipment	Southleigh Residents Association	B&H	£300.00	Approved
Summer Sunsatation	Leeds11FM	B&H /C&H	£1,000.00	Approved
Gaitskells Communtiy Association	Gaitskells Community Association	B&H	£500.00	Approved
Skelton Grange Environment Centre Open Day	Friends of Skelton Grange	All inner	£470.00	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).

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 £
South Leeds Information Project	South Leeds Health for All	9,000	4,500	1,500	1,500	1,500
Redevelopment of Beeston Hill United Free Church Site	Beeston Hill United Free Church	4,800	4,800	2,400	2,400	
Former Beeston Library	South Leeds Health for All	10,000	5,000	5,000		
Totals		23,800	14,300	8,900	3,900	1,500
Current remaining balance				52,384.33	29,457.83	46,544.33
Potential balance if all above projects approved				43,484.33	25,557.83	45,044.33

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 £
LeedselevenFM Community Radio Station	Vera Media	15,000	6,000	6,000	3,000
Former Beeston Library	South Leeds Health for All	18,000	18,000		
St Lukes MUGA and landscaping	Groundwork	10,000	8,000	2,000	
Totals		43,000	32,000	8,000	3,000
Current remaining balance			65,572.53	63,447.58	26,500.33
Potential balance if all above projects approved			33,572.53	55,447.58	23,500.33

6.0 WELL BEING BUDGET REVENUE PROPOSALS FOR AREA COMMITTEE DETERMINATION

6.1 Name of Project: South Leeds Information Project

Name of group or organisation: South Leeds Health for All

Total Project Cost: £42,000

Amount proposed from well-being: £9,000

Amount proposed to be spent in 2008/09: £4,500

Ward(s) covered: All inner

Summary of project: This project is to provide support for the continued production costs of the south Leeds community newspaper – the South Leeds Free Press, which is published bi monthly, with 25,000 copies being distributed to a wide variety of access points within the inner south Leeds area. The aim of the newspaper is to gather information from local community groups, communities and services including promoting the work of the Inner South Area Committee, to keep local residents well informed, promote community pride and community cohesion. The newspaper is written and edited by a professional newspaper reporter, employed by South Leeds Health for All, supported by a small editorial team including local residents, some of whom have become community correspondents for the paper. South Leeds Health for All is confident of raising the balance of funding needed.

Area Delivery Plan themes and action plan priorities: This scheme links to the Culture theme and supports the strategic outcome of 'Increased participation in cultural opportunities through engaging with all our communities' and in particular will support the

action to promote current/upcoming sport and cultural activities via Area Management publications; and supports the Stronger Communities theme, supporting the strategic outcome of 'More inclusive, varied and vibrant neighbourhoods through empowering people to contribute to decision making and delivering local services.'

Comment: The newsletter is a vehicle for information for local people covering a range of activities and services and would be a good way of widely promoting the work of the Area Committee.

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

More detail: Appendix 4.

6.2 Name of Project: Redevelopment of Beeston Hill United Free Church Site (Malvern Road)

Name of group or organisation: Beeston Hill United Free Church

Total Project Cost: £4,800

Amount proposed from well-being: £4,800

Amount proposed to be spent in 2008/09: £4,800

Ward(s) covered (well-being sought): Beeston & Holbeck, City & Hunslet

Summary of project: This proposal is for funding to meet the costs of engaging an independent consultant to secure external funding to repair, upgrade and improve the non-religious part of the building (i.e. the large hall, café area, crèche, meeting room and offices). The aim is to carry out extensive updating, repairing and improvement of the building to ensure it is fit for purpose in providing an attractive, safe, secure place for meetings, groups, activities and office accommodation that will serve the local community.

The aim is that the building will be used for 20 local community groups and projects and involve up to 300 people a week. The focus will be on older people of all races and denominations, as well as activities for children and families and the promotion of understanding and partnership working between communities, faiths and generations and promoting community cohesion.

Area Delivery Plan themes and action plan priorities: This project links to the Culture theme and supports the strategic outcome of 'Increased participation in cultural opportunities through engaging with all our communities' and in particular the action to provide support to other facilities not part of the Area Committee portfolio. In addition this project links to the Stronger Communities theme and supports the strategic outcome of 'Improved community cohesion and integration through meaningful involvement and valuing equality and diversity.' The project also links to the Health and Wellbeing theme and supports the strategic outcome of 'Reduced health inequalities through the promotion of healthy life choices and improved access to services' by providing access to physical activities.

Comment: The building is right on the boundary of the two Wards and the proposed funding has therefore been split equally between the two wards in the table at paragraph 5.1 above. Although the Area Committee does not provide well being funding for religious purposes, the Area Committee has previously provided 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 or to contribute to design etc costs and this is a similar case here.

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: Former Beeston Library

Name of group or organisation: South Leeds Health for All

Total Project Cost: £10,000

Amount proposed from well-being: £10,000

Amount proposed to be spent in 2008/09: £10,000

Ward(s) covered (well-being sought): Beeston & Holbeck

Summary of project: This proposal is to meet certain *revenue* costs involved in refurbishing the former Beeston Library and converting into a community centre for use by a wide range of local community groups. SLHFA now has a three year lease from LCC for the premises. The revenue costs include the hire of a large industrial skip and a one off contribution towards utility costs for the first year. (This involves £5,000 from revenue well being in 2008/09 and £5,000 from revenue well being in 2009/10) (See paragraph 7.2 below for application for *capital* funding for this project).

The centre will enable the offer of health, learning, social and community services and opportunities to children, young people, families, older people and disabled people.

Area Delivery Plan themes and action plan priorities: This project links to the Culture theme and supports the strategic outcome of 'Increased participation in cultural opportunities through engaging with all our communities' and in particular the action to provide support to other facilities not part of the Area Committee portfolio. In addition this project links to the Stronger Communities theme and supports the strategic outcome of 'More inclusive, varied and vibrant neighbourhoods through empowering people to contribute to decision making and delivering local services.' The project also links to the Health and Wellbeing theme and supports the strategic outcome of 'Reduced health inequalities through the promotion of healthy life choices and improved access to services' by providing access to health activities.

Comment: The area covered by this proposal (Upper Beeston – ie. above Cross Flatts Park) does not have a community centre directly serving the area. South Leeds Health For All is confident of securing sufficient rental income for the centre to be sustainable once the centre is fully operational after the initial set up costs.

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 WELL BEING PROPOSAL FOR CAPITAL PROJECTS FOR AREA COMMITTEE DETERMINATION

7.1 Name of Project: LeedssevenFM Community Radio Station

Name of group or organisation: Vera Media

Total Project Cost: £85,628.08

Amount proposed from well-being: £15,000

Amount proposed to be spent in 2008/09: £15,000

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

Summary of project: This project is to provide more space and improved facilities for LeedssevenFM because the space it currently has at Hamara (1 room) is inadequate for

their activities. The new premises would enable them to greatly expand their activities by e.g. providing space for film-making / DVD production with the community and would provide more room for all aspects of production, training and management and administration.

They propose to convert two former schoolrooms at Tiger11 (the former Hillside Primary School) to be two soundproofed studios, a training/meeting room, production planning and editing space, receipt area, office for staff, storage and communications room. They still intend to retain their base at Hamara, and will continue to run training courses there.

Their work includes training local people in media skills, including accredited training; involvement in media activity builds vocational technical and creative skills as well as general employability skills such as confidence, reliability, teamwork, punctuality and communication. They aim to (re) engage people with paid work. Basic skills (literacy, ESOL, IT as required) are embedded in all learning and volunteering activities. They produce programmes which are broadcast by LeedsElevenFM.

Area Delivery Plan themes and action plan priorities: This project links to the Culture theme and supports the strategic outcome of 'Increased participation in cultural opportunities through engaging with all our communities' and in particular the action to provide support to other facilities not part of the Area Committee portfolio. In addition this project links to the Learning theme and supports the strategic outcome of 'Enhance skills of the current and future workforce through fulfilling individual and economic potential and investing in learning facilities'; links to Thriving Communities theme, supports the strategic outcome of 'Improved quality of life through mixed neighbourhoods offering good housing options and better access to services and activities' by providing programmes about financial inclusion support and delivering training and employment advice and guidance; links to the Stronger Communities theme, supporting the strategic outcomes of 'More inclusive, varied and vibrant neighbourhoods through empowering people to contribute to decision making and delivering local services' and 'Improved community cohesion and integration through meaningful involvement and valuing equality and diversity' by providing positive activities and promoting community cohesion.

Comment: They are applying to other sources to raise the balance of the funding needed for the capital works. They have raised the majority of the funding needed for the equipment needed. They have a 3 year business plan and are demonstrating a move to sustainability. They plan to have at least 600 people a year receiving training from the new premises, and with more contracts 1,000 a year or more.

Split of costs between wards: the project estimates that 40% of their trainees come from Beeston & Holbeck Ward, 40% from City & Hunslet Ward and 20% from Middleton Park Ward and this split of trainees by Ward has been used to split the proposed amount of well being (if agreed by Members) between the three Wards as shown in table 5.2 above.

If Members do support this application a condition of the funding would be that it is approved in principle but will not be paid until all the funding needed for the project has been secured.

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 7

7.2 Name of Project: Former Beeston Library

Name of group or organisation: South Leeds Health for All

Total Project Cost: £36,000

Amount proposed from well-being: £18,000

Amount proposed to be spent in 2008/09: £18,000

Ward(s) covered (well-being sought): Beeston & Holbeck

Summary of project: This proposal is to meet part of the *capital* costs involved in refurbishing the former Beeston Library and converting it into a community centre for use by a wide range of local community groups and service providers. SLHFA now has a three year lease from LCC for the premises. (See paragraph 6.3 above for application for one-off *revenue* funding for this project). South Leeds Health for All will be contributing some of the capital costs and are confident of securing the rest of the capital costs

The capital costs include replacement of existing windows, installation of shutters, replacement of front and Fire Exit doors, new kitchen and toilet facilities including work to ensure access for people with disabilities, installation of meters, painting and decorating, removal of all debris, providing chairs and tables.

The centre will enable the offer of health, learning, social and community services and opportunities to children, young people, families, older people and disabled people.

Area Delivery Plan themes and action plan priorities: This project links to the Culture theme and supports the strategic outcome of 'Increased participation in cultural opportunities through engaging with all our communities' and in particular the action to provide support to other facilities not part of the Area Committee portfolio. In addition this project links to the Stronger Communities theme and supports the strategic outcome of 'More inclusive, varied and vibrant neighbourhoods through empowering people to contribute to decision making and delivering local services.' The project also links to the Health and Wellbeing theme and supports the strategic outcome of 'Reduced health inequalities through the promotion of healthy life choices and improved access to services' by providing access to health activities.

Comment: The area covered by this proposal (Upper Beeston – ie. above Cross Flatts Park) does not have a community centre directly serving the area. South Leeds Health For All is confident of securing sufficient rental income for the centre to be sustainable once the centre is fully operational after the initial set up costs.

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.

7.3 Name of Project: St Lukes MUGA and landscaping

Name of group or organisation: Aire Valley Homes Leeds

Total Project Cost: £89,863

Amount proposed from well-being: £10,000

Amount proposed to be spent in 2008/09: £10,000

Ward(s) covered: Beeston & Holbeck

Summary of project: This proposal relates to the green space on Malvern Road near St. Lukes Church where the Urban Bar is located. The proposal is to provide a Multi-Use Games Area (MUGA), improve the green space e.g. with better defined boundaries and tree planting, and improve the exterior environment to the Urban Bar e.g. with an informal seating area around it. The MUGA will complement and provide added value to the

Urban Bar. Groundwork carried out consultation with young people at the Urban Bar who made it clear that they wanted sports facilities on this site. St Lukes Cares will be responsible for managing the MUGA which will not be locked. St. Lukes Cares will train young people so they can become coaches. Funding for the project is being raised from a variety of different sources.

The results of consultation with local people has been overwhelmingly positive; Groundwork has received 8 letters in support, in addition 5 out of the 6 questionnaires returned were positive (1 was against the proposal on the grounds that trees might damage nearby buildings). Groundwork will do a leaflet drop in the area before construction work starts to ensure that local residents are fully informed about the MUGA.

St Lukes Church owns the majority of the site (including all the land on which the MUGA would stand) and have given their consent and (in conjunction with St. Lukes Cares) will maintain the site. Aire Valley Homes Leeds manages a small portion of the project site and supports the project. However, Members should note that the PFI team has raised concerns about this proposal: PFI bidders are working up proposals for adjacent land at Malvern Rise including development of the hard standing and garage area immediately to the south of the proposed MUGA and the process to date has not taken into the proposal for the MUGA at this location. The MUGA may affect the development of the adjoining part of the residential site by introducing amenity, access and over-looking considerations.

Area Delivery Plan themes and action plan priorities: This project links to the Culture theme and supports the strategic outcome of 'Increased participation in cultural opportunities through engaging with all our communities' particularly the action 'Support to be provided to other facilities not part of the Area Committee portfolio; links to the Environment theme and supports the strategic outcome of 'Cleaner, greener and more attractive city through effective environmental management and changed behaviours' by improving the quality of greenspace; links to the Health and Wellbeing theme, supports the strategic outcome of 'Reduced health inequalities through the promotion of healthy life choices and improved access to services' by promoting physical activity; links to thriving Communities, supporting the strategic outcome of 'Reduced crime and fear of crime through prevention, detection, offender management and changed behaviours' by supporting diversionary activities

Comment: Although St Lukes Church owns the majority of the site, this application is for funding for a MUGA and associated landscaping for community use and if the Area Committee does approve this application it will not be providing funding for religious purposes.

The MUGA is in Beeston & Holbeck Ward, although not far from the boundary with City & Hunslet Ward; St. Lukes Cares estimates that the majority (about 80%) of young people using the Urban Bar come from the nearby Normantons and St. Lukes estates and Malvern Road area (Beeston & Holbeck Ward) with about 20% coming from nearby areas in City & Hunslet Ward. The proposed amount from the well being fund – should the Area Committee wish to support this project – are shown in the Table at paragraph 5.2 above as allocated 80% to Beeston & Holbeck Ward and 20% to City & Hunslet Ward.

If Members are minded to support this proposal, this would be on condition that planning permission is obtained and that the issues raised by the PFI team are discussed and resolved. A further condition would be that funding is not released until the funding for the MUGA has been raised (i.e. if not all the funding for landscaping is raised but sufficient

for installing the MUGA is raised, then Area Committee funding – if agreed – would be released.)

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 8.

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 **£128,387** as outlined in Section 2.

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 **£155,520.45**.

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.

Background papers – Area Committee Roles 2008/09 (Area Functions)
agreed by the Executive Board on 16th July 2008.