

Report of the Director of Environments and Neighbourhoods Directorate

To the Inner South Area Committee

Date: Tuesday 11th November 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*

£258,460 has already been committed for 2008/09; the current outstanding balance yet to be committed from 2008/09 revenue funding is **£94,087**. The position of the revenue Well being as at November for 2008/09 is detailed in appendix 1 which includes updates made since the September Area Committee meeting. Remaining Ward balances are £38,484 for Beeston & Holbeck Ward, £15,558 for City & Hunslet Ward and £40,044 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: £12,315
- Area Committee Community Skips (£13,500 ringfenced). Balance remaining: £9,555.00.
- Area Committee Communication and Consultation (£6,000 ringfenced). Balance remaining: £2,706.
- Neighbourhood Improvement Plans (£20,000 ringfenced) Balance remaining: £20,000

Although the overall balance for small grants is £12,315 Beeston & Holbeck Ward has an outstanding balance of only £629. A cross-ward approach to this ring fenced budget would allow the balances from the City & Hunslet and Middleton Park Wards to be used for small grants approved for the Beeston & Holbeck Ward. **Members are requested to determine if for the remainder of the current financial year further small grants approved for Beeston & Holbeck Ward can be funded equally from the outstanding balances of the other two Wards.**

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

2.4 **Members are requested to increase the Communication and Consultation ringfence from the current £6,000 to £12,000.**

The ring fence was agreed at the April meeting of the Area Committee to allow for communications for NIPs etc and for community engagement events. The ring fence was set at a lower level than in previous years (when it had been £7,500) even though a considerable increase in community engagement activity was envisaged. Expenditure has been incurred for NIP newsletters, promotional materials for the Area Committee etc. Running the community engagement events (2 per Ward) will cost more than originally forecast and therefore this increase in the ring fence from £6,000 to £12,000 is requested. The ring fence budget is split equally between the three Inner South Wards.

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**. £54,755 has already been committed from the 2008/09 capital budget; the outstanding balance yet to be committed from 2008/09 capital funding is **£112,520.44**. 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 **£33,572.53**; City and Hunslet Ward has a balance of **£55,447.58**; and Middleton Park Ward has a balance of **£23,500.33**. The position of the capital Wellbeing budget as at November for 2008/09 is detailed in Appendix 3.

- 3.2** At the September meeting the Area Committee agreed to provide Vera Media with £15,000 of capital funding towards meeting the capital equipment costs of providing new studios etc for LeedsElevenFM – the community radio station - at Tiger11 (the former Hillside Primary School building). Since that decision, Tiger11 has agreed with Vera Media that Tiger11 will take over the community radio station as a wholly-owned subsidiary. Vera Media will continue to play a key role in directing and supervising the radio station and fund raising for it in the first year with a lesser role in subsequent years. Vera Media has asked if the agreed funding can now be paid to Tiger11. **Members are requested to determine if this change in organisation receiving the funding is acceptable.** If this change of organisation is agreed this would be subject to the original condition of the funding which is that it would be approved in principle but would not be paid until all the funding needed for the project has been secured. Additional conditions would be that the conversion of schoolrooms to form studios etc would be the same as in Vera Media's proposal to the September meeting of the Area Committee and that Tiger11 would demonstrate that it had the capacity to carry forward this capital project but also the capacity to carry forward the programme production and training work of the community radio station.

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 Community Forum	Beeston Community Forum	B&H	£300	Approved
City Tots Toddlers Group	City Tots Toddlers Group	B&H	£500	Approved
Junior Football Teams	Beeston Juniors Football Club	All Inner	£1,000	Approved
Inner South Bulb Bonanza	Groundwork Leeds	All Inner	£250	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). (See elsewhere on the agenda for the proposal for I Love South Leeds Festival 2009).

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 £
Communications and community engagement (increase) (See paragraph 2.4 above)	Area Management Team	6,000	6,000	2,000	2,000	2,000
Participatory Budgeting - Middleton	Area Management Team	10,700	700			700
I Love South Leeds Festival 2009	Area Management Team	50,000	10,000	3,334	3,333	3,333
Totals		66,700	16,700	5,334	5,333	6,033
Current remaining balance				38,484	15,558	40,044
Potential balance if all above projects approved				33,150	10,225	34,011

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 £
'A' frame installation in the ginnel between Southleigh Drive and Southleigh Grove	West Yorkshire Police	1,500	1,500		
Street nameplates	Area Management Team	23,000	23,000		
Holbeck binyard	Area Management Team	3,500	3,500		
Totals		28,000	28,000		
Current remaining balance			33,573	55,448	55,448
Potential balance if all above projects approved			5,573	55,448	55,448

6.0 WELL BEING BUDGET REVENUE PROPOSALS FOR AREA COMMITTEE DETERMINATION

6.1 Name of Project: Middleton Participatory Budgeting

Name of group or organisation: Area Management Team

Total Project Cost: £32,000

Amount proposed from well-being: £10,700

Amount proposed to be spent in 2008/09: £700

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

Summary of project: This proposal is for funding to meet part of the costs of a pilot project in Middleton in the use of the 'Participatory Budgeting' approach to contribute to increasing a cohesive community and help inform a longer term approach. The proposed area for the pilot would be the central part of the original 'old' estate (ie approx 1,700 households either side of Middleton Park Avenue bordered by Sissons Road, Throstle Terrace, Thorpe Road (including the Acres)).

This project aims to encourage local residents to say what's great about Middleton and come up with ideas for making it even better, particularly safer and improve community relations, sense of belonging and identity and to overcome various challenges in the area. The approach to be used, 'Participatory Budgeting', involves local people in making decisions about how a local budget is spent in their area.

Area Delivery Plan themes and action plan priorities: This project supports the Delivery Plan Stronger Communities theme, particularly 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'

Comment: The remainder of the funding for this pilot project is being sought from Aire Valley Homes and West Yorkshire Police.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2008/09 and anticipated budget for 2009/10.

More detail: Appendix 4.

7.0 WELL BEING PROPOSAL FOR CAPITAL PROJECTS FOR AREA COMMITTEE DETERMINATION

7.1 **Name of Project:** 'A' frame installation on the ginnel between Southleigh Drive & Southleigh Grove

Name of group or organisation: West Yorkshire Police

Total Project Cost: £1,500 (approx. amount; to be confirmed by quotes)

Amount proposed from well-being: £1,500

Amount proposed to be spent in 2008/09: £1,500

Ward(s) covered: Beeston & Holbeck

Summary of project: To install an 'A'frame to stop the problem of nuisance motorbikes using the ginnel between Southleigh Grove and Southleigh Drive. There have been many complaints at the local residents' forum about the illegal use of the ginnel. The constant use of the ginnel by morbikes is causing an annoyance to local residents but is also a potential accident. Other ginnels on the estate have been fitted with barriers and this has stopped the use of nuisance motorbikes in the areas. However, this has meant that more nuisance motorbikes are using this particular ginnel.

Area Delivery Plan themes and action plan priorities: This scheme links to the Thriving Communities theme and supports the strategic outcome of 'Reduced crime and fear of crime through prevention, detection, offender management and changed behaviours.'

Comment: If Members do support this application, the final costs would need to be determined (and agreed with Ward Councillors) and any necessary planning permission (if appropriate) is secured and that any issued raised by Highways are resolved.

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.

7.2 **Name of Project:** Street nameplates

Name of group or organisation: Area Management Team

Total Project Cost: £23,000

Amount proposed from well-being: £23,000

Amount proposed to be spent in 2008/09: £23,000

Ward(s) covered: Beeston & Holbeck

Summary of project: This project is to refurbish and paint approximately 129 cast iron street nameplates in part of the Beeston area. The estimated costs allow for an increase in the unit costs of each street name plate compared with similar projects carried out

earlier in the year in City and Hunslet Ward and allow for additional street nameplates in the area that so far have not been identified.

Area Delivery Plan themes and action plan priorities: This project links to the Environment theme and would contribute to the strategic outcome of 'Cleaner, greener and more attractive city through effective environmental management and changed behaviours'.

Comment: If the project is agreed, £16,667 amount of funding would come from the Ward's allocation of the Car Parking/conservation areas funding and the balance of up to £6,333 funding from the Ward's capital allocation. City Signs would be responsible for employing a contractor to carry out this work and for determining the final costs.

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.

7.3 **Name of Project:** Holbeck binyard

Name of group or organisation: Area Management Team

Total Project Cost: £7,000 (approx)

Amount proposed from well-being: £3,500

Amount proposed to be spent in 2008/09: £3,500

Ward(s) covered: Beeston & Holbeck

Summary of project: This project is to knock down the walls and provide a new concrete floor for a binyard in Holbeck that goes between Receptions Street and Recreation View. This project has been developed as part of the Receptions NIP action plan and is seen as a pilot for a programme of reducing the number of binyards in the area. Knocking down the binyard should improve the appearance of the area and should reduce flytipping of rubbish if the area is opened up to public view. The adjacent houses are in the management of Aire Valley Homes which should make the securing of consent to the works straightforward. The estimated costs allow for the carrying out of the work and for project management costs of producing detailed drawings, arranging quotes, employing a contractor and site visits.

Area Delivery Plan themes and action plan priorities: This project links to the Environment theme and would contribute to the strategic outcome of 'Cleaner, greener and more attractive city through effective environmental management and changed behaviours', in particular the improvement priority of addressing neighbourhood problem sites.

Comment: If the project is agreed, £3,500 of funding would come from the Ward's capital allocation and the balance from the INM Environmental Contingency Fund. Groundwork Trust would be responsible for carrying out the project management work.

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.

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 **£94,087** 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 **£112,520.44**.

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).
- (b) To **determine** if for the remainder of the current financial year further small grants approved for Beeston & Holbeck Ward can be funded equally from the outstanding balances of the other two Wards.

10.4 To **determine** the Well-being budget revenue proposals as listed in Section 2 for an increase in an existing ring fence, 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) see report of Executive Board on 16th July 2008.