
Report of the Director of Environments and Neighbourhoods Directorate

To the Inner South Area Committee

Date: Wednesday 17th December 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*

£275,160 has already been committed for 2008/09; the current outstanding balance yet to be committed from 2008/09 revenue funding is **£77,387**. The position of the revenue Well being as at December for 2008/09 is detailed in appendix 1 which includes updates made since the November Area Committee meeting. Remaining Ward balances are £33,151 for Beeston & Holbeck Ward, £10,225 for City & Hunslet Ward and £34,011 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 (£29,000 ringfenced). Balance remaining: £12,815.00
- Area Committee Community Skips (£11,500 ringfenced). Balance remaining: £7,555.00
- Area Committee Communication and Consultation (£12,000 ringfenced). Balance remaining: £8,275
- Neighbourhood Improvement Plans (£20,000 ringfenced) Balance remaining: £20,000

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

2.4 **Senior Neighbourhood Warden**

The Area Committee agreed in February 2008 to fund the *additional* cost for 2008/09 of having a Senior Neighbourhood Warden to maintain, build on and secure the improvements made by the Senior Neighbourhood Warden on a temporary basis from August 2007 to March 2008. To continue with these improvements, **the Area Committee is asked to consider funding the additional cost of the Senior Warden post in Inner South for 2009/10.** The cost will be £5,643 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 2009/10. The cost would be spread equally between the three Wards.

2.5 The Warden Service is currently review which may lead to significant changes to the structure and role of the service during 2009/10. As the core Warden Service is a function delegated to Area Committees, they will be kept up to date with the progress and direction of this review. In the meantime the Warden Service will carry on operating under its existing structure and remit.

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**. £82,755 has already been committed from the 2008/09 capital budget; the outstanding balance yet to be committed from 2008/09 capital funding is **£84,520.43** 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 **£5,572.53**; 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 December 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
A container for Security	Lady Pit Lane Model Allotments	All Inner	£1,000	Approved
Middleton Regeneration- Design & Print Cost	Middleton Regeneration Partnership	MP	£500	Approved
Guide to Teenage Pregnancy	Sixties Press	B&H	£500	Declined
Voice of Holbeck Plants and Gala	Voice of Holbeck	B&H	£500	To be determined
*Fayre Care for Christmas	Fayre Care for Christmas	All Inner	£1,000	To be determined

- 4.2 *** Fayre Care for Christmas.** A small grant application from this group has been brought to the full Area Committee meeting for determination outside the usual approval process as one Councillor has requested that the application be discussed at this Area Committee meeting.
- 4.3 Fayre Care for Christmas provides Christmas Hampers for financially deprived families in South Leeds. They raise funds by selling donated second hand goods such as clothing, books, toys, bric-a-brac etc. at local events and at car boot sales. (See project synopsis in appendix 4)
- 4.4 They are seeking funding of £1,000.00 towards the costs of £4,000 to purchase seasonal food for Christmas food hampers for vulnerable/deprived families resident in South Leeds.
- 4.5 The officer recommendation stated that although Members have supported this project for the past three years it does not to meet the Area Committee's priorities and the

recommendation is therefore not to support this application. We are awaiting information from the applicant about what particular areas the hampers will be delivered to determine allocation of grant between the wards (if the application is approved).

If Councillors are minded to fund this application, they might wish to approve at a lower level than the applied for £1,000 by contributing some of their Mice Money as they did in 2006 (when their approval was reduced to £500 from the application for £1,000 because Councillors had contributed from their Mice Money.)

- 4.6 **The Area Committee is requested to determine whether funding should be made available for this project and if agreed the amount of small grant funding.**

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 £
Senior Neighbourhood Warden	Safer Leeds	5,643	Nil			
Sloppy Slippers	Holbeck Elderly Aid	1,140	1,140	737	403	
Totals		6,783	1,140	737	403	
Current remaining balance				33,151	10,225	34,011
Potential balance if all above projects approved				32,414	9,822	34,011

6.0 WELL BEING BUDGET REVENUE PROPOSALS FOR AREA COMMITTEE DETERMINATION

6.1 Name of Project: Sloppy Slippers

Name of group or organisation: Holbeck Elderly Aid

Total Project Cost: £1,140

Amount proposed from well-being: £1,140

Amount proposed to be spent in 2008/09: £1,140

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

Summary of project: This proposal is for funding to meet the costs of a slipper exchange project which provides a pair of new, properly fitting slippers to older people free of charge with the aim of preventing older people falling. The new slippers are exchanged for the old pair to ensure that old worn out slippers are no longer used. Falls in older people are of concern as they are a major factor in premature admission to permanent residential care, with hip fracture leading to permanent reduction in mobility with the associated costs to social care and the NHS. Various partners are involved in the project including LCC's Health Improvement Team, Environment Action Team and the NHS' Leeds Community Podiatry Service. These partners will support the project with training or with staffing at the events, not with funding. The project aims to reach 80 to 100 older people who will all be screened for their risk of falling. The project will be delivered in Holbeck and West Hunslet in 5 sheltered housing venues (Clevely's Court, Ingram Gardens, Ingram Court, St. Peters and Northcotes) and St. Matthews lunch club.

Area Delivery Plan themes and action plan priorities: This project supports the Health theme, particularly the improvement priority of 'Increase the number of vulnerable people helped to live at home.'

Comment: The project proposal includes refreshments at a cost of £25 for each of 5 events totalling £125. There will be up to 20 older people at each event on average. Although elected Members have previously decided on a small grant application that funding should not be provided for refreshments, however, in this case the amounts involved are very small (as noted above at £25 per event) and therefore **Members are asked if refreshments can be allowed for this application.** Six of the sessions are in Beeston & Holbeck Ward, and two of them are being held in City & Hunslet Ward and if this proposal is approved, then £737 would be allocated to Beeston & Holbeck Ward and £403 to City & Hunslet Ward. Holbeck Elderly Aid hopes to deliver this project in 2008/09.

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 5.

7.0 WELL BEING PROPOSAL FOR CAPITAL PROJECTS FOR AREA COMMITTEE DETERMINATION

7.1 There are no capital projects for determination at this Area Committee meeting.

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 **£77,387** 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 **£84,520.43**.

- 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** the small grant (Fayre Care for Christmas) summarised in Section 4

- 10.4 To **determine** the Well-being budget revenue proposals as listed in Section 2, in Section 5 and summarised in Section 6.

Background papers

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