
Report of the Director of Environments and Neighbourhoods Directorate

Meeting: South (Inner) Area Committee

Date: Wednesday 11th February 2009

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 contains details of proposed projects and activities to deliver local actions relating to agreed themes and outcomes of the Area Delivery Plan. An update on the Area Committee's Well-Being Fund expenditure is also provided.

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*

£276,300 has already been committed for 2008/09; the current outstanding balance yet to be committed from 2008/09 revenue funding is **£76,247**. The position of the revenue Well Being budget as at February for 2008/09 is detailed in appendix 1. This includes updates made since the December Area Committee meeting. Remaining ward balances are £32,414 for Beeston & Holbeck Ward, £9,822 for City & Hunslet Ward and £34,011 for Middleton Park Ward.

2.3 *Ring-fenced 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 ring-fenced budgets for 2008/09 as follows:

- Area Committee small grants (£29,000 ringfenced). Balance remaining: £8,880
- Area Committee Community Skips (£11,500 ringfenced). Balance remaining: £6,365
- Area Committee Communication and Consultation (£12,000 ringfenced). Balance remaining: £7,134
- Neighbourhood Improvement Plans (£20,000 ringfenced) Balance remaining: £19,980

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**. £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**. 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**; City and Hunslet Ward has a balance of **£55,447**; and Middleton Park Ward has a balance of **£23,500**. The position of the capital Well Being budget as at February for 2008/09 is detailed in Appendix 3.

3.2

In response to discussion at the last meeting, Groundwork Leeds have been asked to prepare an estimate for the costs of improving further binyards in Beeston Hill. This could involve new floors and taking down the front and rear walls, this would be a cheaper approach than the one taken so far. A project can be developed and brought forward to the Area Committee if this is what Elected Members decide they want. A project to refurbish some further street nameplates in City and Hunslet Ward is to be developed.

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 circulated for Member consideration.

Small Grants: position since last area committee				
Project title	Organisation	Ward(s) affected	Amount	Approved or awaiting to be determined
Voice of Holbeck Plants and Gala	Voice of Holbeck	B&H	£500	Approved
*Fayre Care for Christmas	Fayre Care for Christmas	All Inner	£1,500	Approved
Holbeck Community Market	Health For All	B&H /C&H	£935	Approved
Jack and the Beanstalk Pantomime	St Andrews Pantomime Group	B&H	£500	Approved
Irish History Month 2009	Irish History Month	B&H	£500	Declined

- 4.2 ***Fayre Care for Christmas.** The last meeting determined that a small grant of £500 from each ward be awarded to Fayre Care for Christmas amounting to £1,500. Before the decision could be put into effect, Fayre Care for Christmas had already bought food for the hampers and did not have time to buy more. Funding cannot be awarded retrospectively, therefore this grant has not been allocated to Fayre Care for. In addition Members are asked to note that the maximum small grant that can be awarded is £1,000. Given this, **Members are requested to agree in principle that subject to an application from Fayre Care for Christmas, a large grant of £1,500 (£500 coming from each ward) is made available for 2009.**

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 4 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 £
The Feel Good Furniture Shop	South Leeds Alternative Trading Enterprise Ltd.	1,000	1,000	334	333	333

	(SLATE)					
Operation Drummond	West Yorkshire Police	10,214.60				
DIY construction project	Youth Service	5,376	896	448	448	
Capacity building project – move to Oak House, Holbeck	Holbeck Elderly Aid	3,000	250	250		
Totals		19,591	2,146	1,032	781	333
Current remaining balance				32,414	9,822	34,011
Potential balance if all above projects approved				31,382	9,041	33,678

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 appendices 8 onwards 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 £
Litterbin – Tempest Road/Maud Avenue	Environmental Services	400		400	
Signage – Middleton Leisure Centre	Sport and Active Recreation, City Development	4,101			4,101
Totals		4,501		400	4,101

Current remaining balance			5,572	55,447	23,500
Potential balance if all above projects approved			5,572	55,047	19,399

6.0 WELL BEING BUDGET REVENUE PROPOSALS FOR AREA COMMITTEE DETERMINATION

6.1 Name of Project: The Feel Good Furniture Shop

Name of group or organisation: South Leeds Alternative Trading Enterprise Ltd. (SLATE)

Total Project Cost: £1,305

Amount proposed from well-being: £1,000

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

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

Summary of project: This proposal is for funding to meet the costs of:

- (a) cards and posters to advertise SLATE
- (b) signs on the exterior of the building and new signs on the door (the current wording of 'SLATE Furniture Store' is misleading)
- (c) part of the costs to re-route the electricity supply to the shop (requested by LCC).

SLATE collects furniture from residents, clean it and do minor repairs if necessary and sell to local people in need. SLATE provides work opportunities including training and support for people with learning difficulties. 90% of their donors and customers come from the LS10 and LS11 areas.

Area Delivery Plan themes and action plan priorities: This project supports: the Learning theme, particularly the improvement priority of 'Increase the proportion of vulnerable groups engaged in education training or employment'; the Environment theme, particularly the improvement priority of 'Increase the amount of waste reused and recycled and reduce the amount of waste going to landfill'; the Thriving Communities theme, particularly the improvement priority of 'Reduce worklessness across the city with a focus on deprived areas.'

Comment: The Area Committee's funding will be acknowledged on the cards promoting SLATE. If the project is approved, the funding will be allocated equally across the three wards.

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

More detail: Appendix 4.

6.2 Name of Project: Operation Drummond

Name of group or organisation: West Yorkshire Police

Total Project Cost: £10,213.60

Amount proposed from well-being: £10,213.60

Amount proposed to be spent in 2008/09: £0

Ward(s) covered : City & Hunslet

Summary of project: This proposal is to meet the costs of extra high visibility police patrols on Friday and Saturday evenings between 4.0 p.m. and midnight to identify and disrupt criminal and anti-social behaviour in particular areas in Hunslet which are subject to persistent anti-social behaviour from large groups of often drunk youths. The unit of four officers (police officers and PCSOs) would be used for anti-social behaviour and crime calls within the Hunslet area and would not be taken off for other duties. The Officers would respond directly to residents' calls and would also utilise police intelligence etc... Intelligence will be gathered on each patrol and used in an attempt to secure further Anti Social Behaviour orders on persistent offenders; information will also be passed to Aire Valley Homes to pursue tenancy enforcement action if possible.

Operation Drummond has been running for some months with funding from Aire Valley Homes; this proposal would take the operation forward. The patrols are planned to run from the beginning of April to the end of May. Once the Operation is finished, Holbeck Neighbourhood Policing Team will be able to manage the area under its normal staffing arrangements as the main ring leaders will have been targeted and subject to anti social behaviour orders, restricting their behaviour and subjecting them to exclusion zones.

Area Delivery Plan themes and action plan priorities: This project supports the Thriving Communities theme, particularly the improvement priority of 'Reduce crime and fear of crime.'

Comment: Expenditure on this project, if approved, would come from the 2009/10 revenue budget.

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

More detail: Appendix 5.

6.3 **Name of Project:** DIY construction project

Name of group or organisation: Youth Service

Total Project Cost: £5,376

Amount proposed from well-being: £5,376

Amount proposed to be spent in 2008/09: £896 (approx)

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

Summary of project: This proposal is to meet the costs of providing a course in basic construction skills for 8 young people from Beeston & Holbeck and City & Hunslet Wards. 24 two hour sessions cover bricklaying, joinery, painting/decorating and plastering, and plumbing. The course will be delivered at Hunslet Boys and Girls Club by qualified tutors with youth service staff providing support and supervision to support the young people to complete the course. The costs of the course include tutor fees, consumables, accreditation, heating and lighting.

The course will enable young people to have a 'taster' of the construction industry and help them make informed decisions about further education, training and employment in the construction industry. They will also achieve OCN accreditation and gain points which can be used towards GCSE if they are in school. The courses will run after school hours. Links with Leeds College of building will be developed so that the young people who finish the course and who want to continue in the construction industry can use the course as a stepping stone to further training.

Area Delivery Plan themes and action plan priorities: This project supports the Learning theme, particularly the strategic outcome of 'Enhance skills of the current and

future workforce through fulfilling individual and economic potential and investing in learning facilities'; and the Thriving communities theme, particularly the improvement priority of 'Reduce worklessness across the city with a focus on deprived areas.'

Comment: Young people will be recruited particularly from the Beeston area. If Members do approve this application for Wellbeing funding, the allocation of funding between Beeston & Holbeck and City & Hunslet Wards would be determined once the young people were recruited. The table at 5.1 above assumes that funding will be allocated equally across the two wards.

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

More detail: Appendix 6.

6.4 **Name of Project:** Capacity building project – move to Oak House, Holbeck

Name of group or organisation: Holbeck Elderly Aid

Total Project Cost: £6,000

Amount proposed from well-being: £3,000

Amount proposed to be spent in 2008/09: £250

Ward(s) covered : Beeston & Holbeck

Summary of project: This proposal is for funding to meet the costs of the increase in rent for Holbeck Elderly Aid for new offices. Holbeck Elderly Aid (HEA) have to move from their existing offices at Holbeck Towers which are being demolished as part of the housing PFI scheme. Aire Valley Homes aim to empty the property by September 09 at the latest. The rent on the current premises at Holbeck Towers is £3,000 p.a. while the rent on their new offices at Oak House, Holbeck is £6,000. HEA is seeking well being revenue funding for one year to cover this difference in rent. They will be ensuring that in future each of their projects will cover an appropriate proportion of the rent – the Wellbeing funding will assist them in this move to full cost recovery for all their projects.

The new premises are larger than their existing offices and this will enable them to expand their work e.g. by providing space for volunteers for the increased number of service users they are actively promoting and for a possible gardening/handyperson scheme.

Area Delivery Plan themes and action plan priorities: This project supports the Health and Wellbeing theme, particularly the improvement priority of 'Increase the number of vulnerable people helped to live at home;' and the stronger communities theme, particularly the improvement priority of 'Enable a robust and vibrant voluntary, community and faith sector to facilitate community activities and directly deliver services.'

Comment: HEA mainly covers areas in Beeston & Holbeck Ward including Holbeck, St. Lukes and Malverns, it does also include the Northcotes and a few people in the Disraelis. Given that the majority of people receiving HEA services, it is promised that if the Area Committee approve this application the funding should be allocated to Beeston & Holbeck Ward.

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

More detail: Appendix 7.

7.0 WELL BEING PROPOSALS FOR CAPITAL PROJECTS FOR AREA COMMITTEE DETERMINATION

7.1 **Name of Project:** Litter bin – Tempest Road/Maud Avenue

Name of group or organisation: Environment Services

Total Project Cost: £400

Amount proposed from well-being: £400

Amount proposed to be spent in 2008/09: £400

Ward(s) covered : City & Hunslet

Summary of project: This proposal is to meet the costs of providing, installing and maintaining a new litterbin on Tempest Road/Maud Avenue (probably outside the takeaways on Tempest Road). We have received complaints from a Trustee of Building Blocks on Maud Avenue about litter left in Maud Avenue, much of it discarded food, containers, cans etc likely to have come from people buying meals at the local takeaways. The area should be litter picked daily (Monday to Friday) but despite this there are still problems with litter.

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

Comment: Environmental Services are unwilling from their own resources to provide an additional litter bin at this spot as there are these two bins outside the takeaways and there is another one in Hamara's area, on Maud Avenue. (Note: the two bins outside the takeaways are non-standard bins and are smaller than ordinary bins.) The Area Committee is therefore requested to fund this litter bin with the intention of reducing the amount of litter discarded outside Building Blocks. If approved, Environmental Services would be commissioned to supply and install the litter bin. Once installed Environmental Services will be responsible for clearing and maintaining it.

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

7.2 **Name of Project:** Signage – Middleton Leisure Centre

Name of group or organisation: Sport and Active Recreation, City Development

Total Project Cost: £4,101

Amount proposed from well-being: £4,101

Amount proposed to be spent in 2008/09: £4,101

Ward(s) covered : Middleton Park

Summary of project: This proposal is to meet the costs of putting up new signage on the leisure centre building and driveway leading into the car park. The centre is set back off the main ring road and the new signage would raise the profile of the centre, ensure it is noticed by potential new customers and would assist with groups visiting from outside the area actually finding the centre.

Area Delivery Plan themes and action plan priorities: This project supports the Culture theme, particularly the improvement priority of 'Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities'

Comment: Planning permission issues are currently being explored by Sport and Active Recreation.

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 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 **£76,247** 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**.
- 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 way forward for the small grant previously agreed for Fayre Care for Christmas summarised in paragraph 4.2.
- 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) - Executive Board, 16th July 2008.