
Report of the South East Area Manager

To the South (Inner) Area Committee

Date: Thursday 2nd April 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.

The Area Committee is requested to consider giving approval for funding from the 2009/10 Well-Being Fund allocation subject to final confirmation of the allocation.

A summary of Well-Being Fund expenditure in 2008/09 is also provided.

In addition this report proposes an approach to the commissioning of activities linked to outcomes identified in the 2009/10 Area Delivery Plan.

Purpose of this report

1. The purpose of this report is to present proposals for spending the 2009/10 Well-Being Fund allocation, including unspent funds from the 2008/09 budget. The Area Committee is requested to consider giving in principle approval from the 2009/10 Well-Being Fund allocation, subject to confirmation of the allocation. The latest financial position of the 2008/09 Well-Being revenue and capital funds is also provided to assist decision making, attached as appendix 1 -3.
2. The purpose of this report is also to agree a rationale for the allocation of the 2009/10 Well-Being Fund based on:
 - The continuation of a dedicated small grants fund
 - The continuation of ward based pots to support Members progress against local schemes in their neighbourhoods
 - The earmarking of remaining funds against the ADP priority themes to enable activities to be commissioned.

Background

3. The Inner South Area Committee received an allocation of £243,000 revenue and £109,400 capital funding for the 2008/09 financial year. The next Area Committee meeting in the new municipal year is scheduled for Tuesday 23rd June (subject to approval of a separate report). In order that projects and initiatives can begin in April and May, the Area Committee is requested to consider giving approval for expenditure from unspent funds from the 2008/09 Well- Being budget and the 2009/10 Well-Being budget, subject to final confirmation of the allocation.

Commissioning Approach

4. The Area Committee has approved an Area Delivery Plan (ADP) for 2008-11. The Area Delivery Plan provides the local interpretation of the Leeds Strategic Plan (LSP) and enables the Area Committee to focus on the improvement priorities in the LSP which are most relevant to the circumstances in the Committee's area.
5. 2008/09 was very much a developmental year for the new ADP with lessons to learn in order to develop a more robust plan for 2009/10. In November 2008 the Area Committee agreed a community engagement framework which makes a commitment to empower local people to have a greater voice and influence over local decision making. Engagement events planned for this year will give residents and community groups the opportunity to comment on local priorities and the appropriateness of local services. This will ensure the development of a fully conceived ADP, rolled forward from 2008/09, that will be the proper basis for service delivery improvements in the inner south. The 09/10 ADP will be presented to the Area Committee for approval in June.
6. Many of the actions and projects identified in the ADP will require additional funding if they are to be delivered. This is where the Area Committee is looking for additionality, rather than coordination or influence over service planning. This report proposes that the Area Committee considers adopting a commissioning approach rather than opening up the budget to bids from service providers. This principle does not apply to the small grants fund. The Area Committee is requested to

consider that officers in the area management team identify delivery organisations and approach them on behalf of the Area Committee to commission them to deliver a project that will achieve the desired outcomes. Examples of this are where the Area Committee could commission the Community Safety Coordinator to deliver projects against actions in the ADP such as target hardening initiatives and projects to address crime and grime issues, without reapplying for funding each time. Similarly voluntary sector organisations and the statutory youth services could be commissioned to deliver youth activities and projects developed in consultation with ward members and officers in the area management team rather than submit speculative bids. It is suggested that this approach will help to;

- minimise delays in the implementation of projects
- strengthen the role of the Area Committee to ensure priority outcomes in the ADP are being addressed through the use of Well-Being Funds.
- give the Area Committee a greater opportunity to performance manage the outcomes identified in the Area Delivery Plan.

7. It is suggested that the Well-Being Fund is split between the priority themes of the ADP. Clearly there will be significant differences in terms of demand on each theme pot. If the Area Committee are supportive of developing these proposals it is further suggested that more detailed work and options are carried out by the Area Management Team and presented to members through individual ward member meetings prior to the June Area Committee meeting.
8. The Area Committee will provide the agreement and decision making mechanism for all commissioned activity. Work is underway city-wide to redesign the Well-Being Fund large grant application form to cover both a commissioning and a grant funding approach.
9. The remainder of this report presents proposals for spending unallocated funds from the 08/09 budget and the 2009/10 allocation.

Revenue Well- Being Budget Position 2008/09

10. The revenue budget for 2008/09 is **£352,546**. £277,521 has already been committed for 2008/09; the current outstanding balance yet to be committed from 2008/09 revenue funding is **£75,026**. The position of the revenue Well Being budget as at end of March for 2008/09 is detailed in appendix 1. This includes updates made since the February Area Committee meeting. Remaining ward balances are **£32,047** for Beeston & Holbeck Ward, **£9,145** for City & Hunslet Ward and **£33,584** for Middleton Park Ward.

Ring Fenced Well-Being Budgets for 2008/09

12. 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: £6,235
 - Area Committee Communication and Consultation (£12,000 ringfenced). Balance remaining: £6,873

- Neighbourhood Improvement Plans (£20,000 ringfenced) Balance remaining: £19,687

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

Capital Well- Being Budget Position 2008/09

- 13 The capital budget for the Inner South Area Committee for 2008/09 is **£167,245.45**. £87,256 has already been committed; the outstanding balance yet to be committed from 2008/09 capital funding is **£80,019**. 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 **£55,047**; and Middleton Park Ward has a balance of **£19,399**. The position of the capital Well Being budget as at March for 2008/09 is detailed in Appendix 3.

Small Grants Update

14. No small grants have been approved since the last meeting of the Area Committee.
15. **Fayre Care for Christmas.** The November meeting determined that a small grant of £500 from each ward is 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.**

Well- Being Fund proposals for Area Committee determination

16. The Area Committee is requested to give an in principle approval to the Well Being Fund proposals listed below. (A summary of each project is listed in paragraphs 19 – 22) These are subject to the annual Executive Board approval of the well being budget for 2009/10.
17. There are separate reports submitted to this meeting covering the Mobile Youth Provision and the Priority Neighbourhood Development Worker post.

Project Title	Organisation	Total proposal from Revenue £	Proposed revenue spend in 2009/10 by Ward		
			B&H £	C&H £	MP £
Middleton Enterprise, Employment & Economic Development – Partnership	South East Area Management	2,500			2,500

Projects					
Belle Isle Think Family Activities	Belle Isle Family Centre	10,500			10,500
Beeston Library	Health for All (Leeds)	5,000	5,000		
Beeston Festival		3,000	1,500	1,500	
Mobile Youth Provision		35,260	11,753	11,753	11,753
Priority Neighbourhood Development Worker		33,684	11,228	11,228	11,228
Totals		89,944	29,481	24,481	35,981

18. Below is a list of the proposals to this meeting for the 2009/10 capital budget (a summary of each proposal is listed in paragraphs 23-28).

Project Title	Organisation (proposed to be commissioned)	Proposal from Capital £	Proposed capital spend in 2009/10 by Ward		
			B&H £	C&H £	MP £
Warm Welcome	Hunslet Methodist Church	4,000		4,000	
Virtual Baby Project	Middleton Extended Services	3,525			3,525
Belle Isle Environmental Project	Groundwork Leeds	8,197			8,197
Cranmore & Raylands Community Centre	Middleton Park FC	25,000			25,000
Middleton Park Circus Christmas Lights	Leeds Lights	3,375/ 4,463			3,375/ 4,463
Beeston Library	Health for All (Leeds)	9,000	9,000		
Totals		53,097/ 54,185	9,000	4,000	40,097 41,185

Summary of revenue proposals

19. **Name of Project:** Middleton Enterprise, Employment & Economic Development – Partnership Projects

Name of group or organisation: South East Area Management

Total Project Cost: £2,500

Amount proposed from well-being: £2,500

Amount proposed to be spent in 2009/10: £2,500

Ward(s) covered: Middleton Park

Summary of project: This project is to hold a 'Beat the Credit Crunch' event as part of Middleton Enterprise, Employment & Economic Development Strategy (MEEED). The main purpose of the event is to provide local people with money saving ideas in terms of cooking cheap and health foods, recycling, energy efficiency, growing your own vegetables, cheap ways to keep fit and active, money saving ideas and advice on budgeting.

The event will be co-ordinated by South East Area Management with assistance from all of MEEED partners plus involvement from other relevant agencies, such as PCT, Credit Union, Citizens Advice, Fuel Savers, Age Concern / Middleton Elderly Aid, nearest allotment association, Groundwork (Green Doctor), etc.

The amount requested is £2,500 revenue. This would cover publicity, promotion, activities and equipment hire for Beat the Credit Crunch event.

Other partners have been requested to contribute towards this amount. Most other funding will be provided in kind. Exact amount to be confirmed at future MEEED meetings.

Area Delivery Plan themes and action plan priorities: This project specifically contributes towards the Area Delivery Plan themes of:

- Enterprise & Economy - Increase innovation and entrepreneurial activity across the city
- Learning - Increase the proportion of vulnerable groups engaged in education, training or employment and Enhance the skill level of the workforce to fulfil individual and economic potential
- Thriving Communities - Increase financial inclusion in deprived areas and reduce worklessness across the city with a focus on deprived areas

Comment: To approve this project from the remaining 2008/09 revenue allocation, as the activities are due to take place over April and July, so funding is required as soon as possible.

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.

20. **Name of Project:** Belle Isle Think Family Activities

Name of group or organisation: Belle Isle Family Centre

Total Project Cost: £10,500

Amount proposed from well-being: £10,500

Amount proposed to be spent in 2009/10: £10,500

Ward(s) covered : Middleton Park

Summary of project: The project proposal is to organise and run the first community summer gala for Belle Isle, as well as family support activities run at Belle Isle Family Centre (BIFC).

Belle Isle Gala is to celebrate and actively involve the community of Belle Isle to promote community pride, community cohesion and simply to have fun together. The event will provide a wide range of activities for young and old, many organized and run by local people. These will include Breeze inflatables, tombolas, games and sporting activities, music, arts and crafts and local community group information. Additionally, the gala will be attended by a wide range of agencies working providing information and advice on what is available to local people such as employment/careers advice, debt advice, fuel poverty and energy efficiency. It is hoped that this event will become a permanent annual fixture.

The Family Support Workers at BIFC engage families and children in a range of activities including Parent and Tots Group, Friends Club (group for 5-9 year olds, Family Lunch and Tea-Time Clubs and playschemes. All these activities provide families to play and learn together in a safe and supportive environment. They help families learn new skills, increase awareness of family health issues such healthy food; develop confidence and parenting skills; and socialise with others in their community.

In addition to the large number of people visiting our café socially and for meals, the café also caters for the groups supported by the family workers as well as Youth Groups, Well Women's Group and a Pensioners Lunch Club. Also provided is a service catering and room hire to external organisations in the area as well as a buffet service. A Youth Training Kitchen which enables young people who are failing or at risk of exclusion from school to learn about cooking and nutrition in a fully operational kitchen and leave with a qualification to enable them to progress into further education or employment.

The project costs are all revenue, £10,500 is requested in total - £5,500 is requested for Belle Isle Gala and £5,000 for the family support activities.

Area Delivery Plan themes and action plan priorities: This project supports the Culture theme and supports the strategic outcome of 'Increased participation in cultural opportunities through engaging with all our communities', 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.' and 'Improved community cohesion and integration through meaningful involvement and valuing equality and diversity'

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.

21. **Name of Project:** Old Beeston Library
Name of group or organisation: Health for All (Leeds)
Total Project Cost: To be confirmed
Amount proposed from well-being: £5,000
Amount proposed to be spent in 2009/10: £5,000
Ward(s) covered: Beeston & Holbeck

Summary of project: This proposal is for revenue funding to cover some of the revenue costs facing Health For All (Leeds) which has taken over the Old Beeston Library building and is turning it into a community centre. The gap in revenue funding is because Health For All do not anticipate getting any income from groups or projects until May 2009 which

means that anticipated income for rent, hire of rooms to meet their revenue costs of the building will not be covered; in addition Health for All will have to make a contribution to Hugh Gaitskell Primary School to the costs of electricity used so far in the refurbishment programme and in holding stakeholder meetings (originally there was not a separate meter for the Old Library).

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.'

Comment: At its September 2008 meeting, the Area Committee did agree to provide £10,000 in revenue funding for various revenue costs including the hire of a large industrial skip (to be used during the refurbishment) and a one off contribution towards utility costs for the first year. (This involved £5,000 from revenue well being in 2008/09 and £5,000 from revenue well being in 2009/10) The current application is to meet a shortfall in anticipated income to meet running costs. If Elected Members are minded to support this application it should be on the basis of ensuring that the funding already approved has been fully utilised and to seek reassurance about the likely contribution to running costs from groups and projects in the coming year. (Note: there is also an application for *capital* funding at paragraph 7.6 below)

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.

- 22 **Name of Project:** Beeston Festival
Name of group or organisation: Beeston Festival
Total Project Cost: £17,250
Amount proposed from well-being: £3,000
Amount proposed to be spent in 2009/10: £3,000
Ward(s) covered: Beeston & Holbeck; City & Hunslet

Summary of project: This proposal is for revenue funding to meet part of the costs of running the 13th Beeston Festival which is being held on 13th June. The Festival includes music, dance and other entertainments, sports and children's activities, and a range of stalls. It is estimated that over 5,000 people from the area visit the Festival. Previously the Beeston Festival has applied for and received £1,000 in small grant each year to contribute to meeting the costs of running this major community festival. However, for 2009 the Festival has been unable to obtain sponsorship to meet part of the costs and have therefore applied to the Area Committee for a large amount than in previous years.

Area Delivery Plan themes and action plan priorities: This project links to the Culture theme and supports the improvement priority of 'Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities', and links to the Stronger Communities theme and supports the improvement priority of 'An increased number of local people engaged in activities to meet community needs and improve the quality of life for local residents.'

Comment: Cross Flatts Park is on the border between Beeston & Holbeck and City & Hunslet Wards and if this application is approved the funding will be allocated equally between the two 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.

Summary of capital proposals

23. **Name of Project:** Warm Welcome

Name of group or organisation: Hunslet Methodist Church

Total Project Cost: £7,000

Amount proposed from well-being: £4,000

Amount proposed to be spent in 2009/10: £4,000

Ward(s) covered: City & Hunslet

Summary of project: This proposal is to meet part of the costs of installing a new hot water boiler and refurbishing the building's heating system and installing a new industrial gas cooker. This will allow the provision of hot water throughout the year and not just when the full heating system is, which is the current position. The refurbishment of the building's heating system will improve its energy efficiency and make it more comfortable and inviting for all users. The new installation of a new industrial gas cooker will aid mass catering in the building by the teatime club and the two luncheon clubs. This may form part of a larger refurbishment of the kitchen which is currently being discussed.

The Church is widely used for community activities, particularly for residents in the Hunslet Carr and Woodhouse Hill areas. The Church supports groups that are involved with young people, young families, adults and older people. These groups include a teatime club, lunch club, exercise class, youth club, slimming group. There are about 165 attendances a week for these groups. These groups are open to everyone. In addition the black-led Assemblies of God congregation also meet there with about 65 attendances a week. The base for these activities is a hall with adjoining kitchen which is within the building but separate from the worship area. The church is also engaged with the wider local community through free events such as community barbeques and quarterly community teas.

Hunslet Methodist Church has already committed £2,000 towards the project, and is applying to the Area Committee for £4,000; the Church will be seeking funding from other sources e.g. charities for the remaining £1,000.

Area Delivery Plan themes and action plan priorities: This project supports the stronger communities theme, particularly the improvement priority 'Enable a robust and vibrant voluntary, community and faith sector to facilitate community activity and directly deliver services.'

Comment: 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 (although the Assemblies of God congregation does use the hall too.)

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.

24. **Name of Project:** Virtual Baby Project

Name of group or organisation: Middleton Extended Services

Total Project Cost: £3,525

Amount proposed from well-being: £3,525

Amount proposed to be spent in 2009/10: £3,525

Ward(s) covered: Middleton Park

Summary of project: Data that shows that the Middleton Park Ward and Cockburn High School are high priority areas for reducing teenage conceptions. Cockburn High has 4 Reality Babies in school, 3 of which are so old and damaged that they are no longer fit for use. If more baby simulator dolls were purchased, more young people could be educated. The pupils (boys and girls) who have taken home these dolls in the past have returned to school on Monday morning bleary eyed and fully aware of the responsibilities involved in caring for a baby. Funding is sought to purchase the five reality baby pack so that the scheme can be offered to more young people each week. If the new reality baby packs were purchased, the programme could be delivered to 236 pupils per year. The project could also be delivered to NEET (Not in education, employment or training) young people in the summer holidays by our partner agencies.

Funding of £3,525 capital would cover the purchase of 5 new Baby Power Packs, which come with DVDs and lesson plans.

Area Delivery Plan themes and action plan priorities: This project supports the Health & Well Being theme, particularly the improvement priorities to Improve Sexual Health and deliver effective programmes to reduce teenage pregnancy levels.

Comment: Expenditure on this project, if approved, would come from the remaining 2008/09 capital allocation.

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.

25. **Name of Project:** Belle Isle Environmental Project

Name of group or organisation: Groundwork Leeds

Total Project Cost: £8,197

Amount proposed from well-being: £8,197

Amount proposed to be spent in 2009/10: £8,197

Ward(s) covered: Middleton Park

Summary of project: A Neighbourhood Improvement plan for the West Granges is currently underway with a multi agency group focusing on needs in this part of Belle Isle. A need has been established in this action plan to both engage the local community and improve the local environment. In similar areas undergoing similar improvement plans the promotion of an 'In Bloom Group' has proved a valuable tool in addressing these needs. It provides attainable and measurable goals for the group and can often lead to a sustainable group of interested people creating change and achieving in their local area. The proposal therefore is for Groundwork to assist partners in the formation of such a group in Belle Isle and to strive towards some measurable objectives. There has been a long-standing desire to develop an artwork project for Belle Isle Circus expressed by councillors and highlighted in INM priorities. This concept has an in principle agreement from Parks and Countryside with whom the land is vested. The objectives of the project is to:

- **Develop in Bloom Group.** Work With Inner South Area Management Teams Priority Neighbourhood Development Worker and other partners to develop an 'In Bloom Group' as a sub group of the existing community group to focus on environmental improvements in the area over a 12 month period.
- **Plant beds outside the shops at Belle Isle**
- **Artwork for Belle Isle Circus.** Develop with the communities an artwork project for Belle Isle Circus that can be developed into a future project.

- **Identify priority sites.** Identify and map outdoor sites which the group feel are in need of development.
- **Practical Activities.** Engage the group in practical 'In Bloom' Activities including planting at Belle Isle Shops.
- **Work with partners.** Attract input from partner projects

The total amount requested is £8,197 and breaks down as follows:-

Development of in bloom group (staff time and materials) £3,607

Belle Isle Art Feature (workshops, design time and artists fees) £4,590

Area Delivery Plan themes and action plan priorities: This project supports the Environment theme, particularly the improvement priority of Address neighbourhood problem sites; improve cleanliness and access to and quality of green spaces

Recommend: 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.

26. **Name of Project:** Cranmore & Raylands Community Centre

Name of group or organisation: Middleton Park FC

Total Project Cost: £TBC

Amount proposed from well-being: £25,000

Amount proposed to be spent in 2009/10: £25,000

Ward(s) covered: Middleton Park

Summary of project: Middleton Park FC has recently taken over the management of Cranmore & Raylands Community Centre. The aim is to transform the community centre into a clubhouse for Middleton Park FC but also be used as a community centre for the wider community. A number of organisations have already expressed an interest in using the building when it is back up and running once maintenance work has been undertaken.

A recent survey has been undertaken by the Council's Corporate Property Management Section and has highlighted a number of areas of the building which needs to be improved. The main areas are the windows and shutters, heating system and some roofing repairs.

Since occupying the facility, Middleton Park FC have already re-decorated the building and made some other minor alterations to the interior of the building. This has been all carried out on a voluntary basis and undertaken by the football clubs committee members.

The amount requested is £25,000 capital funding. This will go towards covering the costs of roofing repairs, providing new windows, repairing roller shutters and the installation of a new heating system.

Area Delivery Plan themes and action plan priorities: This project supports the following ADP themes and priorities:

Culture - Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities

Stronger Communities - An increased number of local people engaged in activities to meet community needs and improve the quality of life for local residents.

Recommend: 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.

27. **Name of Project:** Middleton Park Circus Christmas Lights

Name of group or organisation: Leeds Lights

Total Project Cost: £TBC – dependant on option chosen

Amount proposed from well-being: £

Amount proposed to be spent in 2009/10: £3,375.32 or £4,463.04

Ward(s) covered: Middleton Park

Summary of project: This project will provide a Christmas Tree and some Christmas lights around the Middleton Circus area. The tree will be located slightly off the centre of the circus, due to the availability of a live power supply around the middle of the circus. The project idea has come about from residents of Middleton, as when carol singing, they do not have a focal point to sing from. With the provision of a Christmas Tree, this will allow the community to have a meeting point for this activity. Middleton Park Circus is also a busy area with a number of shops located around it. The provision of the lights and tree will give the area more of a festive feel and improve the appearance of the circus.

The project will be delivered by Leeds Lights. The preparation work will be undertaken in the summer to ensure the lights and tree can be put up quickly and without any technical problems in the winter.

There are two options which the Area Committee can choose from:

Option 1: Four light motifs around Middleton Circus and one 20ft Christmas Tree - £3,375.32

Option 2: Six light motifs around Middleton Circus and one 20ft Christmas Tree - £4,463.04

Area Delivery Plan themes and action plan priorities: This project supports the ADP themes of: Stronger Communities – helping build cohesive communities, and Environment – improving the appearance of the area.

Recommend: 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.

28 **Name of Project:** Old Beeston Library

Name of group or organisation: Health for All (Leeds)

Total Project Cost: £42,000

Amount proposed from well-being: £9,000

Amount proposed to be spent in 2009/10: £9,000

Ward(s) covered: Beeston & Holbeck

Summary of project: This proposal is for capital funding to cover some of the costs facing Health For All (Leeds) which is has taken over the Old Beeston Library building and is turning it into a community centre. A great deal of work has already taken place and the Old Library is almost ready for opening. The work carried out so far includes fitting new kitchen, roof repairs, fitting alarms, capital works to make the building accessible including widening all doors and fitting a new fire exit, replacing toilets. Further capital works still need to be done including installing CCTV and front door intercom, carpeting, pathwork at side of building, additional electrical work etc. Health For All (Leeds) has already received £18,000 funding from the Area Committee (approved at the September 2008 meeting) and successfully bid for £15,000 capital funding from the Surestart Extended Services Scheme. However their bid to Capacity Builders was

unsuccessful and this leaves a shortfall of £9,000 in funding for the total capital costs of £42,000.

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.'

Comment: If Elected Members are minded to support this application it should be on the basis of ensuring that other sources of funding have been explored and that the whole project can definitely be completed with a total expenditure of £42,000.

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.

Implications for Council Policy and Governance

29. There are no direct implications for the above as a result of this report.

Legal and resource implications

30. 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.
31. 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.

Recommendations

32. Members of the Area Committee are requested to
- Consider and agree the applications for Well-Being funds as outlined above
 - Consider a proposed commissioning approach to the allocation of the Well-Being Fund.
 - Agree that more detailed work and options are undertaken by the Area Management Team to develop the proposed commissioning approach
 - **determine** the way forward for the small grant previously agreed for Fayre Care for Christmas summarised in paragraph 15.

Background papers:

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

Community Engagement Framework , November 2008