



Originator:

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Report of the South East Area Manager

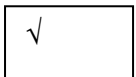
Inner South Area Committee

Date: Thursday 7th January 2010

Subject: Inner South Well-Being Budget

Electoral Wards Affected:

Beeston & Holbeck
City & Hunslet
Middleton Park



Ward members consulted
(referred to in this 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 (ADP).

The latest financial position of the Wellbeing (revenue and capital) budget are also provided

Purpose of this report

1. This report provides the latest financial position of the Well-being Fund revenue and capital budgets for the Inner South Area. The report also provides an update on the position with the capital

Revenue funding available for 2009/10

2. The current position with the revenue after November Area Committee is as follows:

Revenue Budget Details	Amount
Inner South Budget for 2009/10	£247,860
Carry Forward balance from 2008/09	£152,422
Total Budget for 2009/10	£400,282
Total Commitments for 2009/10	£360,208.93
Amount for Ward Pots	£40,073.07
Ward Pot Balances	Amount available after November Area Committee
Beeston & Holbeck	£1,992.70
City & Hunslet	£1,900*
Middleton Park	£6,357.68**

* City & Hunslet has transferred £1,900 funding from the ADP Learning Pot to the Ward Pot in order to cover the Youth Cricket Club funding application

** £3,960 from Middleton Park Ward Pot has been transferred into Health & Well Being and Enterprise & Economy ADP theme commissioning pots.

ADP Theme Commissioning Pots

3. Members are asked to note the following applications to the ADP theme commissioning pots since November. Approval has been given by the relevant ward members.

Project	Delivery organisation	Ward	£	Theme
Middleton Opportunities Day	LCC Jobs & Skills	Middleton Park	£1,010	Enterprise & Economy
Children's Healthy Weight Management	Middleton Extended Services	Middleton Park	£2,700	Health & Well Being

	Cluster			
Business support to resident groups	Leeds Ahead	Middleton Park	£2,000	Enterprise & Economy
Business support to resident groups	Leeds Ahead	Beeston & Holbeck	£1,000	Enterprise & Economy

4. The table below provides an update on the balance of the ADP theme commissioning pots. A number of proposals to the ADP pots are currently being worked up. It is anticipated that the majority of this funding will be committed prior to the next Area Committee meeting.

	B & H Ward		C & H Ward		Middleton Park Ward	
Allocation to ADP Themes	<i>Allocation</i>	<i>Balance</i>	<i>Allocation</i>	<i>Balance</i>	<i>Allocation</i>	<i>Balance</i>
Enterprise and Economy	3,000	750	3,000	1,750	4,260	0
Environment (includes skips)	3,000	1,000	4,000	1,000	3,000	1,000
Learning	3,000	3,000	1,100	1,100	3,000	3,000
Health and Well being	3,000	1,500	3,000	1,500	5,700	0
Thriving Places	10,000	6,094	10,000	6,489	5,000	5,000
Harmonious Communities	9,000	0	9,000	0	9,000	0

Approval of new revenue project applications

5. Development of a youth cricket club:£1,900

This proposal from the Central Leeds Cricket Club is to develop the club by providing a high quality structured coaching programme for all youngsters in the Beeston community regardless of gender, ethnic background etc. The club started about five years ago in Cross Flatts Park and includes about 25 local young men mostly under 20 years.

The funding being applied for is mostly for winter coaching:

- (a) Hire of nets at Headingley cricket school
- (b) Coaching
- (c) Equipment

Priorities

This project will assist in achieving the following priorities in the Area Delivery Plan:
A1 -To improve the facilities and range of sporting and cultural activities available in Community Centres across Inner South East Leeds

F5 -Improved health and well-being of residents in inner south Leeds

G20 - Reduction in anti-social behaviour involving young people.

Costs/funding

The total cost of this project is £1,900. If this proposal is agreed it will be funded through a virement of £1,900 from the City & Hunslet ward Learning commissioning pot.

Small Grants Update

6. Members are asked to note the following small grant applications made to the Area Committee. The position below is correct at the time of writing.

Small Grants: position since June area committee				
Project title	Organisation	Ward(s) affected	Amount	Approved or awaiting to be determined
Under 14s/15s Training Equipment	Hunslet Warriors Junior Rugby Club	All	500.00	Approved
Harvest Get Together	Newsletter for Printing	C&H/MP	575.00	Approved
Newsletter for Printing	Voice of Holbeck	B&H	500.00	Approved
Community Newsletter	Tenants & Residents Association of Cottingley (TRAC)	B&H	500.00	Approved
Dick Whittington Pantomime	St Andrew's Pantomime Group	B&H	500.00	Approved
Movement & Health	Mariners Involvement Group at Mariners Resource Centre	All	600.00	Approved
Holbeck Christmas Gala	Holbeck Gala	B&H	500.00	Approved

Capital funding available for 2009/10

7. The table below highlights the amounts left to spend on capital projects for the remainder of this financial year. If further details are required on how these figures have been arrived at, South East Area Management Team can distribute a detailed breakdown to members outside of the Area Committee meeting.

Capital Budget Details	Amount
Inner South Capital Programme	£710,900

2004/05 – 2009/10	
Total Capital Programme Commitments to date	£570,200
Amount for Ward Pots	£140,700
Ward Pot Balances	Amount available after November Area Committee
Beeston & Holbeck	£52,532.33
City & Hunslet	£69,932.33
Middleton Park	£17,523.34

Approval of new capital project applications

9 **Community Mini-Bus: £8,000**

This proposal from Hunslet Parkside Amateur Rugby League Club is to purchase a mini-bus. This is to replace one of their two existing mini-buses which is over ten years old and urgently needs replacing. The minibuses are used to take teams to away matches (with 150 – 180 away matches in the year) and for other club activities and also for local community groups.

The club runs ten teams for over 200 young boys and girls (ages 6 years – 17 years) and involves their families. About 170 of the young people come from Middleton Park Ward, with the vast majority from Belle Isle. They run teams four nights a week and on Saturdays and Sundays. In addition to the rugby teams the club also provides activity weekends, days out, other outdoor activities and indoor sports and Xmas parties etc. The club hosted a very successful event on mischief night which attracted 600 people.

The club works in partnership with Windmill Primary School, the Youth Service, Police and probation service. They have qualified coaches who are CRB checked and they gained the 'Rugby Football League Gold Qualification Club Mark Award.'

Priorities

This project will assist in achieving the following priorities in the Area Delivery Plan:
C1 - To improve the facilities and range of sporting and cultural activities available in Community Centres across Inner South East Leeds

G20 - Reduction in anti-social behaviour involving young people

H1 -To increase resident participation in attending an organising community events across inner south which promote neighbourhoods and activities within them.

Costs/funding

The total cost of the project is £14,000 (the estimated costs for purchasing a nearly new mini-bus) with £8,000 being requested from the capital pot for Middleton Park Ward. The club has raised £6,000 towards the costs of the mini-bus.

10 **Disabled toilet: £1,793**

This proposal from Clarkesfield Allotments is to provide a toilet which is independently accessible for people with disabilities including those in wheelchairs. The provision of this composting toilet (the allotments do not have mains sewers) including excavation and building works, prefabricated metal building, ramp and handrails etc. Clarkesfield Allotments have 12 plots specially designed for people with disabilities including wheelchair users. Installing this toilet will remove a considerable and sometime distressing barrier to participation for people with disabilities.

The allotments attract residents from the three Inner South Wards.

Priorities

This project will assist in achieving the following priorities in the Area Delivery Plan: E17 - Support the provision of allotments across inner south east.

Costs/funding

The total costs of this project are £11,793. £10,000 towards the total costs has been raised from Awards For All. **The balance of £1,793 is requested from the capital pot of the three Wards (with £598 being allocated to each Ward).**

Recommendations

11 The Area Committee is requested to;

- a) Note the contents of this report
- b) Consider for approval the following project application for well-being funds:
 - Development of a youth cricket club
 - Community mini-bus
 - Disabled toilet

Background Papers

South (Inner) Area Committee Well-Being Budget Report, 11 November 2009