

**Report of the South East Area Manager**

**Inner South Area Committee**

**Date: Wednesday 10<sup>th</sup> February 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.

## Revenue funding available for 2009/10

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

<b>Revenue Budget Details</b>	<b>Amount</b>
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 to date (20 <sup>th</sup> January 2010)	£393,924.32
Amount for Ward Pots to date (20 <sup>th</sup> January 2010)	£6,357.68
<b>Ward Pot Balances</b>	<b>Amount available to allocate to new projects</b>
Beeston & Holbeck	£0*
City & Hunslet	£0
Middleton Park	£6,357.68

\* Beeston Hill & Holbeck have no Ward Pot funding left, as £1,992.70 was transferred to ADP Enterprise & Economy Commissioning Pot to cover Holbeck Foods Project

## ADP Theme Commissioning Pots

3. Members are asked to note the following approved applications to the ADP theme commissioning pots since November.

<b>Project</b>	<b>Delivery organisation</b>	<b>Ward</b>	<b>£</b>	<b>Theme</b>
Middleton Opportunities Day	LCC Jobs & Skills	Middleton Park	£1,010	Enterprise & Economy
Business support to resident groups	Leeds Ahead	Beeston & Holbeck and Middleton Park	£3,000 (£1,000 B& H, £2000 MP)	Enterprise & Economy
Project	Holbeck Foods	Beeston &	£5,500	Enterprise &

manager to oversee Holbeck Foods	Ltd	Holbeck		Economy
Holbeck Regeneration Banners	SEAMT	Beeston & Holbeck	£195	Environment
Children's Healthy Weight Management	Middleton Extended Services Cluster	Middleton Park	£2,700	Health & Well Being
Infant Mortality Project	Beeston Hill & Holbeck Infant Mortality Group	Beeston & Holbeck and City & Hunslet	£3,000 (£1,500 B&H, £1,500 C&H)	Health & Well Being
Youth Training Kitchen	Belle Isle Family Centre	Middleton Park	£3,000	Learning
Hunslet Garages	West Yorkshire Police	City & Hunslet	£1,750	Thriving Places
Domestic Violence Project	Women's Health Matters	Beeston & Holbeck, City & Hunslet and Middleton Park	£8,290	Thriving Places

4. The table below provides an update on the balance of the ADP theme commissioning pots. It is anticipated that the remainder of this funding will be committed prior to the next Area Committee meeting and end of 2009/10 financial year.

	B & H Ward		C & H Ward		Middleton Park Ward	
	<i>Allocation</i>	<i>Balance</i>	<i>Allocation</i>	<i>Balance</i>	<i>Allocation</i>	<i>Balance</i>
<b>Allocation to ADP Themes</b>						
Enterprise and Economy	7,750	0	3,000	1,750	4,260	0
Environment (includes skips)	3,000	805	4,000	1,000	3,000	1,000
Learning	3,000	3,000	1,100	1,100	3,000	0
Health and Well being	3,000	0	3,000	0	5,700	0
Thriving Places	*7,242.70	573.45	10,000	1,975.75	5,000	2,236.66
Harmonious Communities	9,000	0	9,000	0	9,000	0

\* £2,757.30 was transferred from Thriving Places pot to Enterprise & Economy to cover cost of Holbeck Foods Project.

## Approval of new revenue project applications

### 5. Belle Isle Gala – £4,000 from Middleton Park Ward Pot

The proposal is to run the second annual Belle Isle Gala on Saturday 19<sup>th</sup> June. Last summer, around 300 local people attended the gala, providing 30 different stalls with a mixture of activities and information. A steering group was established to oversee the management of the festival, made up of local people and organisations. The main aim of the gala is to raise community pride and spirit in the area. It is hoped that the 2010 gala will attract more local people along to the event and become a permanent fixture in the calendar of summer festivals that take place across Inner South Leeds. The funding applied for is to cover the costs of a part time festival co-ordinator to work on organising the gala for three hours per week, as well as a number of activities and hire costs for equipment such as marquees, portaloos, etc.

This project fits in with the following Area Deliver Plan priorities:

- *Culture* : Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities.
- *Harmonious Communities* : Increase resident participation in attending and organising community events across the Inner South East which promote neighbourhood and activities within them
- *Harmonious Communities* : An increased number of local people engaged in activities to meet community needs and improve the quality of life for local residents.
- *Harmonious Communities* : An increased sense of belonging and pride in local neighbourhoods that help to build cohesive communities

The total cost of this project is £5,000. Belle Isle Family Centre have applied for £4,000 from the Middleton Park Ward Pot. Last years gala underspent by £1,000, so have requested if the money not used for the 2009 gala can be retained and spent on 2010 activities.

## 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.

<b>Small Grants: position since November Area Committee</b>				
<b>Project title</b>	<b>Organisation</b>	<b>Ward(s) affected</b>	<b>Amount</b>	<b>Approved or awaiting to be determined</b>
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	Tenants &	B&H	500.00	Approved

Newsletter	Residents Association of Cottingley (TRAC)			
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.

<b>Capital Budget Details</b>	<b>Amount</b>
Inner South Capital Programme 2004/05 – 2009/10	£710,900
Total Capital Programme Commitments to date (20 <sup>th</sup> January 2010)	£580,703
Amount remaining for Ward Pots to date (20 <sup>th</sup> January 2010)	£130,197
<b>Ward Pot Balances</b>	<b>Amount available to spend on new projects</b>
Beeston & Holbeck	£51,935.66
City & Hunslet	£69,335.66
Middleton Park	£8,925.68

### Approval of new capital project applications

**8 Litterbins – Cardinals - £800**

The aim of this project is to improve the cleanliness of the Cardinals Estate by providing more litterbins in the area. One litterbin is to be placed at the end of Waincliffe Drive and one by the bus stop on Cardinal Road. The need for these litterbins was agreed as part of the action plan of the Cardinals Neighbourhood Improvement Plan.

This project will assist in achieving the following priorities in the Area Delivery Plan's Environment Theme:

- E6: Improved environmental appearance of Inner South East Leeds.
- E14: Significant improvement in the quality and cleanliness of open spaces and streetscene of priority neighbourhoods.

The total cost of the project is £800 with this amount being requested from the capital allocation for Beeston and Holbeck Ward.

## **Recommendations**

- 9 The Area Committee is requested to;
- a) Note the contents of this report
  - b) Consider for approval the following application for well being funds:
    - Litterbins - Cardinals

## **Background Papers**

South (Inner) Area Committee Well-Being Budget Report, 11<sup>th</sup> November 2009