

Originator:

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Report of the South East Area Manager

South (Inner) Area Committee

Date: Thursday 25th March 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 is also provided.

The report also seeks Members views on how they would like to allocate the 2010/11 Area Well Being Budget allocation. A menu of various spend options are contained within the report.

1. Purpose of this report

2. This report provides the latest financial position of the Well-being fund revenue and capital budgets for the Inner South Area.

3. Revenue funding available for 2009/10

The current position with the revenue after the February 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 to date (1 st March 2010) | £390,164.10 |
| Amount for Ward Pots to date (1 st March 2010) | £10,117.90 |
| Ward Pot Balances | Amount available to allocate to new projects |
| Beeston & Holbeck* | £2,881.00 |
| City & Hunslet** | £2,916.09 |
| Middleton Park*** | £4,320.81 |

*= £2,881.00 returned to B&H pot from schemes no longer taking place

** = £2,916.09 returned to C&H pot from schemes no longer taking place / underspent

***= £1,693.13 returned to MP pot from schemes no longer taking place / underspent

4. ADP Theme Commissioning Pots

5. Since the last Area Committee meeting, there have been no further approvals against the ADP commissioning pots.
6. The table below provides an update on the balance of the ADP theme commissioning pots. Any funding that hasn't been allocated by March 31st will be added into the budget allocation for 2010/11 to be spent on new projects.

| ADP Commissioning Pots | B & H Ward | | C & H Ward | | Middleton Park Ward | |
|------------------------------|------------|---------|------------|----------|---------------------|----------|
| | Allocation | Balance | Allocation | Balance | Allocation | Balance |
| Enterprise and Economy | 7,750 | 0 | 3,000 | 1,750 | 4,177.87 | 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 Wellbeing | 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 |

7. Approval of new revenue project applications

There are three new applications for Area Well Being Budget revenue funding.

8. Beeston Festival 2010 - £3,000

The aim of the Beeston Festival is to provide an exciting, entertaining and informative day that brings together all the different communities in Beeston and promotes the area. Approximately 5,000 people attend the Festival from the local areas. The 2010 Festival will be the fourteenth year it has been running and it continues to improve, for example in 2009 the Festival included four performance areas along with dance sessions. The festival committee comprising local residents manages the Festival with a large number of volunteers on the day to make sure the Festival is a success. Hamara and St. Lukes work together on the day to provide sports, health and children's activities.

This project will assist in achieving the following priority in the Area Delivery Plan's Culture and Harmonious communities themes:

- A4/H1 - To increase resident participation in attending and organising community events across inner south which promote neighbourhoods and activities within them.
- H13 - Encourage communities in inner south Leeds to take up opportunities to participate to promote community confidence and cohesion

The total cost of the Festival is £17,850 with £3,000 being requested from the Area Committee with the balance of funding being raised by the festival committee (from stall hire, sales on the day, sponsored events) and from some other external funding. If approved the funding would be allocated equally between Beeston & Holbeck and City & Hunslet Wards (£1,500 from each Ward).

9. Holbeck Gala 2010 - £2,000

The aim of the Holbeck Gala is to run a day of activities and entertainment for the whole community of Holbeck and surrounding areas. The aim is to bring the whole community together and to promote local artists and community groups to a wider audience.

This project will assist in achieving the following priority in the Area Delivery Plan's Culture and Harmonious communities themes:

- A4/H1 - To increase resident participation in attending and organising community events across inner south which promote neighbourhoods and activities within them.

- H13 - Encourage communities in inner south Leeds to take up opportunities to participate to promote community confidence and cohesion

The total cost of the Gala is £9,000 with £2,000 being requested from the Area Committee to cover the cost of hiring marquees, trestle tables and chairs with the balance of funding raised by the Gala committee from various sources. The Gala draws in residents from the surrounding area which includes Beeston & Holbeck and City & Hunslet Wards. If approved the funding would be allocated to Beeston and Holbeck Ward (75%) and to City and Hunslet Ward (25%).

10. Hunslet Moor sign - £780

The 'Welcome to Hunslet Moor' sign has been damaged and part of the sign has been taken away. The missing part of the sign needs to be replaced and the damage done to the sign needs to be repaired. Parks and Countryside do not have the funding available to do this. It is important that the signs are maintained in good condition and provide an appropriate welcome to residents to the Moor.

This project will assist in achieving the following priority in the Area Delivery Plan's Environment theme:

- E6 - Improved environmental appearance of inner south east.
- E14 - Significant improvement in the quality and cleanliness of open spaces and streetscene of priority neighbourhoods.

The total cost of the sign is £780 with this amount being requested from City and Hunslet Ward.

11. Feasibility Study for South Leeds Sports Centre – £8,225

Tiger11 has the opportunity to take transfer of South Leeds Sports Centre when it closes in June 2010. Tiger11 is working in partnership with Hamara, Joseph Priestley College and ProActive Sports to develop a proposal to run the centre as a community enterprise.

The Partnership's initial business plan has been welcomed by LCC Asset Management, but they require further work to develop the project before a decision can be made.

Specifically they require:

- More detailed market research covering relationship with other provision, testing of membership model and realistic usage
- Detailed financial projections with five year cashflow, working capital requirements
- Detailed operating proposals including staffing and management arrangements to ensure safe operations
- Development of the new legal entity that will run the centre

Tiger11 does not have the capacity to deliver this work and are seeking funding to appoint a consultant to carry it out. They have approached The Pool which is a consortium of experts who work for development trusts across the country, several of their experts run community sports facilities.

This project will assist in achieving the following priority in the Area Delivery Plan's Culture, Enterprise and Health & Wellbeing themes:

- A1 - To improve the facilities and range of sporting and cultural activities available in Community Centres across Inner South Leeds
- B1 - Boost prosperity in our most deprived neighbourhoods by the creation of new businesses, enterprise and jobs.
- F5 - Improved health and well-being of residents in inner south Leeds

The total cost of the feasibility study is £8,225 with a contribution of £4,112.50 being requested from both Beeston & Holbeck and City & Hunslet Wards.

12. Reallocation of revenue funding from existing projects

In terms of the budget allocation for I Love South Leeds Festival, it has been requested for ways to be explored if there is any scope to reduce the amount of funding approved for this particular project. Some re-scoping of the project cost has been undertaken to reduce the scheme from £44,000 to £35,000. The ways in which this has been done is by cutting the Turn It Up music activities budget from £12,000 to £6,000 and reduce the publicity & promotional budget by £3,000. If members agree to this, then there will be a reduced programme of activities operating as part of Turn It Up and less activity carried out around encouraging young people to participate in the events taking place throughout the summer.

13. Small Grants Update

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 February Area Committee | | | | |
|---|----------------------------------|-------------------------|---------------|--|
| Project title | Organisation | Ward(s) affected | Amount | Approved or awaiting to be determined |
| South Leeds Live at Home Scheme | Cottingley Gentle Exercise Group | B&H | £500.00 | Approved |
| Lady Pit Lane Model Allotments | Polytunnel Partnership | All wards | £600.00 | Approved |
| LCC Sport Development Unit | February Half Term Transport | All wards | £1,000.00 | Approved |

14. Revenue Area Well Being Budget for 2010/11

The budget allocation for 2010/11 has been confirmed at £247,860. At this time, the figure do not include any unspent carry forward balances, as these are still in the process of being reconciled. Due to budget pressure, members need to consider which projects they wish to fund as they cannot continue to support all existing projects as well as new schemes. Appendices 1 to 4 provide a range of options for councillors to consider and agree upon which option they wish to be implemented.

The rationale behind the options are due to a number of factors:

Priority Neighbourhoods – as referred to in the future management of priority neighbourhoods report, it highlights the need to fund some form of support to manage work in priority neighbourhoods across Inner South.

Priority Neighbourhood Development Worker – The future of this post needs to be reviewed in light of the developments taking place with the Team Neighbourhood model of working and future work to be undertaken in priority neighbourhoods. In terms of supporting community and residents groups which have been established through Neighbourhood Improvement Plans (NIP) process, support is being provided to these groups through Leeds Tenants Federation to provide training and support to develop the skills of residents to lead these groups themselves. Area Committee has also commissioned Leeds Ahead to provide support to residents groups through businesses.

Mobile Youth Provision – The Area Committee has commissioned this project for the last four years. A full evaluation of this scheme is to be reported at the June Area Committee meeting. As LCC Youth Services are in the process of commissioning various services and activities, there may be an opportunity for this project to be funded from other sources. Extended Services Cluster Co-ordinators will also be approached to see if it would be possible to support this scheme through the activities fund.

In terms of the four options presented at Appendices 1 to 4, the points below provide a brief overview of the main impact which these options have:

Option 1 – This option includes:

- funding to support neighbourhood management work across all three wards
- ADP thematic pot amounts remain the same as in Option 2 but an additional Environment pot of £9,000 is added into the budget
- Members have increased ward pot levels to be able to spend on other priority projects in their areas, for example, community festivals
- the Area Committee would not be able to fund either the Mobile Youth Provision or Priority Neighbourhood Development Worker and both these projects would end on 1st July 2010

Option 2 – This option includes:

- funding for neighbourhood management work, details of which are fully explained in the future management of priority neighbourhoods report
- no ADP thematic pot allocation for Environment
- doesn't include a budget allocation fund the Priority Neighbourhood Development Worker, therefore this project would cease on 1st July 2010
- could continue to support the Mobile Youth Provision for a further year at a maximum cost of £35,360
- some funding for ward pot allocations

Option 3 – This option includes:

- this budget option doesn't include funding to support neighbourhood management work
- funding is allocated for the Mobile Youth Provision and Priority Neighbourhood Development Worker to continue an additional year
- ADP thematic pots remain at the same level as in Option 1 but with an additional £9,000 Environment pot.
- Member would have a reduced ward pot allocation for new projects compared to Option 1.
- slightly increased communication and consultation budget, from £9,000 to £12,000

Option 4 - This option includes:

- this option doesn't include funding to support neighbourhood management work
- no funding is allocated Mobile Youth Provision and Priority Neighbourhood Development Worker and therefore these projects would cease on 1st July 2010
- ADP thematic pot amounts are at the same levels of Option 1
- slightly increased communication and consultation budget, from £9,000 to £12,000

Area Management officers are recommending option 1.

15. Capital funding available for 2009/10

16. 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.

17. Members also need to be aware that their total capital programme allocation has been cut by 10%. This decision was ratified by full Council in February. The budget cut for Inner South Area Committee equates to a total of £10,900 and has been split equally across all the three wards, equating to £3,633.33 per ward.

| Capital Budget Details | Amount |
|---|--|
| Inner South Capital Programme 2004/05 – 2009/10 (revised programme amount Feb 10) | £700,000 |
| Total Capital Programme Commitments to date (1 st March 2010) | £552,897.32 |
| Amount remaining for Ward Pots to date (1 st March 2010) | £147,102.68 |
| Ward Pot Balances | Amount available to spend on new projects |
| Beeston & Holbeck* | £59,002.33 |
| City & Hunslet** | £82,771.03 |
| Middleton Park | £5,329.32 |

* = £11,500 returned to B&H ward pot from projects that have underspent or no longer taking place

**= £17,068.71 returned to C&H ward pot from projects that have underspent or no longer taking place

18. Approval of new capital project applications

There is no new applications for Area Well Being Budget capital funding.

19. Recommendations

The Area Committee is requested to;

- Note the contents of this report
- Agree which well being budget funding option (see 14) for 2010/11 to be proceeded with
- Approve the four revenue well being fund applications:
 - i. Beeston Festival £3,000
 - ii. Holbeck Festival £2,000
 - iii. Hunslet Moor sign £780
 - iv. South Leeds Sports Centre £8,225

Background papers

South (Inner) Area Committee, Well-Being Budget Report, 10th February 2010