



Report of the South East Area Manager

Inner South Area Committee

Date: Tuesday 22nd June 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 provides a position statement on the 2010/11 Inner South Area Well-Being Budget for both capital and revenue funding streams.

Budget allocations for the ADP Commissioning and Small Grant pots are indicated in the report along with amounts available for ward pots.

The report also puts forward a number of projects for Area Committee approval.

Also attached at Appendix 1 is a summary of all the Inner South Area Committee funded well- being projects in the 2009/10 financial year.

1. Purpose of this report

- 1.1 This report provides an overview of the Well-Being fund revenue and capital budgets for the Inner South Area.

2. Revenue funding available for 2010/11

- 2.1 The current position with the Inner South Area Committee revenue budget is as follows:

Revenue Budget Details	Amount
Inner South Budget for 2010/11	£247,860
Carry Forward balance from 2009/10	£130,369
Total Budget for 2010/11	£378,229
Total Commitments for 2010/11 to date (1 st June 2010)	£187,957.63
Amount for new projects (1 st June 2010)	£190,271.37

3. Small Grants Allocation for 2010/11

- 3.1 It is recommended that Inner South Area Committee set aside £23,000 for small grants, as outlined in the Inner South Area Delivery Plan, presented at the Area Committee on 25th March. The breakdown of the £23,000 is as follows :
- Beeston & Holbeck - £12,000
 - City & Hunslet - £6,000
 - Middleton Park - £5,000

These figures are based on previous year's funding allocations and the level of funding which has been given to small grant applicants.

Since the last Area Committee meeting in March there have been no small grant applications approved.

4. ADP Commissioning Pots

- 4.1 As part of the 2010/11 Inner South Area Delivery Plan which was presented at the meeting held on 25th March, the Area Committee agreed to a number of ADP Commissioning Pot allocations for Enterprise & Economy, Health & Wellbeing, Learning and Thriving Places. Following this decision and subsequent discussions with Ward Councillors, it is requested that area committee approve two additional commissioning pots, one for Environment and the other for Harmonious Communities, which would cover the costs of community festivals and galas taking place in 2011. The table below illustrates the proposed allocations for each commissioning pot, which the area committee is requested to approve.

ADP Commissioning Pots	Beeston & Holbeck	City & Hunslet	Middleton Park
Communication, Consultation & Engagement	£3,000	£3,000	£3,000
Enterprise and Economy	£3,000	£3,000	£3,000
Environment inc. skips	£6,000 (£3,000 skips)	£6,000 (£3,000 skips)	£5,000 (£2,000 skips)
Harmonious Communities (Community Festivals)	£4,000	£4,000	£6,000
Health and Wellbeing	£3,000	£3,000	£3,000
Learning	£3,000	£3,000	£3,000
Thriving Places	£5,000	£5,000	£5,000
Total	£27,000	£27,000	£28,000

4.2 As agreed in September 2009, commissioned projects will be approved outside the Area Committee meeting by sending summaries of proposals to ward members via e-mail and allowing 10 days for comments to be fed back through to the area management team. Commissioning applications have recently been received by area management, prior to the allocations for 2010/11 being confirmed. It is requested that the area committee provide a decision on the following applications at this meeting:

4.3 **Belle Isle Garden Scheme (Belle Isle Elderly Winter Aid) £2,895**

The aim of this project from Belle Isle Elderly Winter Aid is to develop and support an existing gardening scheme for older people by:

- Paying for the costs of clearing 20 overgrown gardens to allow elderly residents to join the regular garden maintenance programme
- Contributing to the costs of the Service Support Worker so that they can run the day-to-day operations of the garden scheme e.g. preparing work sheets for the gardeners, visiting new clients and assessing the work to be done and dealing with any issues/problem which arise.

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

E3: Improved environmental appearance of inner south east

The total costs of this project is £2,895 with this amount being requested from the Middleton Park Environment commissioning pot.

Note: the Area Committee has funded this scheme in the previous two years.

4.4 **After school activities club (Broomfield South SILC) - £2,985**

This project from Broomfield South SILC is for transport cost and other costs involved in enabling pupils with Special Educational Needs to attend an after school activity club which offers a range of activities including ICT, horticulture, sports, coaching and trampolining (rebound therapy). This is an opportunity for the pupils to learn in social environments as students with Special Educational Needs have very limited access to social activities. The club is run by staff on a voluntary basis. Without one-to-one staffing support, extra transport and escorts, children cannot access these activities. The small allocation of funding the school receives does not cover the costs of attending these out of school activities through the year. The funding applied for would mainly be to cover transport costs and the cost of providing escorts to enable

the children to get home after the activities. All the children come to school on Education Leeds transport but this transport for getting home is not available for children attending after school activities. The School is also exploring possible Activity Fund support for this project.

Approximately 65 of the total of 158 children (i.e. 41%) on the roll are from Inner South Leeds with the remainder coming from Outer South Leeds and from other areas in Leeds.

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

A1: Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities.

The total cost of this project is £3,735 with £2,985 being requested from the Inner South Area Committee. As only 41% of the children live in Inner South it is recommended that only 41% of the amount applied for should be approved i.e. £1,225. If approved the funding would be allocated to the commissioned Learning pots for each Ward on a pro rata basis of the number of children living in the Inner South area i.e. Beeston & Holbeck Ward (£392), City & Hunslet Ward (£245), Middleton Park Ward (£588)

4.5 **Middleton Emotional Health and Wellbeing Project - £3,000**

This project from the Middleton Emotional Health and Wellbeing Group aims at improving the overall emotional health and wellbeing of people living in the Middleton area. Activities include:

- Delivering a mental health first aid course
- Delivering physical activity sessions aimed at older people who are at risk of isolation
- Running an event to promote emotional health and well being including Time to Change (reducing stigma about mental health problems, promoting stress relieving activities, promoting support available for those with various emotional problems, depression etc
- Promoting self help by developing an internet session to promote websites and resources and books and leaflets aiming to promote self help in relation to emotional problems.

The partnership aims to benefit 40+ Middleton residents.

This project is being run by the Middleton Emotional Health and Wellbeing Project which includes Middleton Elderly Aid, NHS Leeds, Middleton Children's Centre, South Leeds Primary Mental Health team Health For All (Leeds) and the Health Improvement team (LCC). Middleton Elderly Aid will act as the stakeholder for the project.

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

F8: Help local people look after their own health and well-being through increasing their knowledge and skills through the promotion of the Change for Life programme.

The total cost of the project is £6,000 with £3,000 being requested from Middleton Park Health & Wellbeing commissioning pot.

5. Ward Pot Allocations

- 5.1 As agreed at last meeting of the area committee, after the ADP commissioning pot allocations have been approved, any remaining funding is split three ways to create ward pots for ward based projects. The following ward pot balances, include any underspent funding from 2009/10 projects.

Ward	2010/11 Allocations
Beeston & Holbeck	£24,157.67
City & Hunslet	£31,364.97
Middleton Park	£29,748.73
Ward	Remaining funding if all applications are approved
Beeston & Holbeck	£19,511.67 (projects total £4,646)
City & Hunslet	££23,986.97 (projects total £7,378)
Middleton Park	£5,926.73 (projects total £23,822)

6. Approval of new revenue project applications

- 6.1 **Mobile Youth Provision – six months additional funding**
Further to the report on the review of mobile youth provision presented as an earlier agenda item to this meeting, the area committee are requested to endorse their decision on this project. **The total cost of this project is £15,170. The ward splits are; City & Hunslet £5,878, Beeston & Holbeck and Middleton Park wards £4,646 each.**
- 6.2 **Regenerating the Garnets - £1,500**
The aim of this project from Leeds Federated Housing Association is to place two large banners covering most of the gable ends of two properties scheduled for demolished facing onto Tunstall Road to promote key messages about the area. The Garnets partnership group, comprising residents and some local small businesses have agreed that it is important to promote the Garnets as an area which is being developed and not run down. The key messages will be seen by local residents, other people working in or travelling through the area. Local young people will be involved in the design of the banners with the designs judged by the Garnets partnership. The final design will be prepared by a professional artist.

The banners should help promote community involvement in the regeneration of the area and promote a positive outlook for the future.

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

H6: Greater involvement of local people in influencing decision making.

The total cost of this project is £3,000 with £1,500 being provided by Leeds Federated Housing and £1,500 being requested from the City and Hunslet Ward pot.

6.3 **Additional gardens (Middleton Elderly Aid) - £2,826**

This aim of this project from Middleton Elderly Aid (MEA) is to increase the capacity of their gardening scheme so that they can provide basic garden maintenance services to more households in the Middleton area (mostly older people but also to younger people with disabilities). The garden service covers hedge trimming, grass cutting, general weeding, cutting back of bushes and branches. There is an increasing demand for their garden services from new service users.

The application for well being funding is:

- To meet the gap between the hourly rate charged by MEA to the users of the service and the higher actual cost to MEA of the gardeners. Part of the funding would be to meet this gap (effectively to subsidise the service for those using the service) and
- To contribute to the costs of the Client Support Outreach Worker who co-ordinates the gardening scheme including liaising with residents, assessing need, collecting payment, monitoring and evaluating the maintained gardens.

A minimum of 25 extra elderly peoples' households would receive three garden maintenance visits. A minimum of four of these gardens would need two days of work to complete their maintenance visits.

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

E3: Improved environmental appearance of inner south east

The total cost of this project is £2,826 with this amount being requested from the Middleton Park Ward pot.

Note 1: there is also a capital application from Middleton Elderly Aid for gardening equipment which is linked to this revenue application. (See below)

Note 2: the Area Committee has funded this gardening scheme in the previous two years.

6.4 **Middleton Regeneration Partnership - £16,350**

Further to the report on The Future Management of Priority Neighbourhoods presented to this meeting, the area committee are asked to endorse their decision relating to re'new's application to continue support to the development of Middleton Regeneration Partnership.

The request to the Inner South Area Committee is for 50% of the total staff costs of £43,600. re'new will contribute 50% in line with their previous practice. The well-being allocation requested for the period June – 31st March 2011 is £16,350 from the Middleton Park ward pot.

7. Capital funding available for 2010/11

Capital Budget Details	Amount
Inner South Capital Programme 2004/05 – 2010/11 (revised programme amount May 10)	£730,900
Total Capital Programme Commitments to date (1 st June 2010)	£552,535.72
Amount remaining for Ward Pots to date (1 st June 2010)	£177,554.28
Ward	Ward Pot allocations for 2010/11
Beeston & Holbeck	£69,032.33
City & Hunslet	£92,801.03
Middleton Park	£15,359.32
Ward	Remaining funding if all applications are approved
Beeston & Holbeck	£59,610.33 (projects total £9,422)
City & Hunslet	£76,876.03 (projects total £15,925)
Middleton Park	£2,500.32 (projects total £12,859)

8. Approval of new capital project applications

8.1 Manorfield Hall – Improvements and Signage

A project has been developed to replace the existing flooring of the main hall at the facility which has become worn and uneven. Another part of the project is to install some road signs to direct both pedestrians and cars to the building. It is proposed that three signs are installed – one on Belle Isle Road and two on Town Street.

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

Support to be provided to other facilities not part of the Area Committee portfolio. Maintain support to and develop sustainability of current resident and community groups.

The total cost for this project is £3,330 - £2,755 for the flooring and £555 for the signs; made and fully installed. All funding is requested to come from the Middleton Park Ward capital allocation.

8.2 **Middleton Circus – Christmas Tree & Lighting - £1,000**

An additional £1,000 is requested towards the installation of a Christmas tree and light motifs at Middleton Circus. A tree which will be permanently situated at Middleton Circus will be purchased this year in order to minimise costs in future years. The electrical installation points for the light motifs will also be a one off cost in the 2010/11 financial year. To link in with the Christmas tree being installed at Middleton Circus, there is a Christmas carol concert being organised for the community to participate in.

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

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

The total cost of this project is £1,000 with this amount being requested from Middleton Park Ward.

8.3 **Hamara Centre Roof Top Garden Development - £10,070**

The aim of this project is to refurbish the roof top garden at Hamara to make it more use friendly and a vibrant space for the community to meet, relax, eat, drink and carry out activities in a start of the art outdoor space. The space will be ideal for running workshops and seminars around health, fitness and well being. The space can be used year round because of an umbrella structure. The space will be used by the public and by partners including a range of community and voluntary organisations.

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

A1: Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities, and in particular the action: 'Support to be provided to other facilities not part of the Area Committee portfolio'

By providing a space for workshops and seminars on health, fitness and well being this project will also contribute to supporting the ADP's Health and Well being theme.

The total cost of this project is £12,070 with £10,070 being requested from the capital allocation for the City and Hunslet Ward.

8.4 **New 'carpet' for the artificial cricket pitch at Hunslet Nelson - £6,500**

The aim of this project by Hunslet Nelson Cricket Club is to provide a new covering to their artificial wicket. Their existing carpet is 15 years old and has been patched up on a number of occasions and is now not safe for children to use. In 2010 they are hoping to bring in children from 15 primary schools and 3 high schools to lean cricket and play inter-school matches.

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

A6: To improve the facilities and condition of parks, sports pitches and open spaces to encourage greater use by residents

The total cost of this project is £6,500 with approximately £2,167 being requested from the capital allocation for each of the three Wards. This is on the basis that young people and other residents using the facilities are spread reasonably equally over the three wards.

Note: In 2006/7 the Area Committee contributed £19,600 to fund part of the costs of providing a portacabin to provide changing facilities, toilets and showers for the club.

8.5 **Fire safety (St. Lukes) - £4,551**

The aim of this project by St Lukes Cares is to provide a fire alarm and emergency lighting to meet Fire Safety regulations so they can continue to occupy the second and third floors at Unity House on Beeston Road. This will enable St. Luke's to continue to offer services to over 300 young people a year giving local young people a safe place to meet with trained staff, provision for off-site programmes for 13 – 19 year old learners excluded from mainstream education, provide necessary workspace for the Youth and Play work staff, base for youth forum meetings and free meeting room space for local groups, and will allow the use of the building for Prevent-funded joint work with Hamara.

This project will assist in achieving the following priority in the Area Delivery Plan's Learning Theme

C5: Increase number of activities commissioned that support the provision of alternative curriculum activities in inner South East so that there is an increased number of young people engaged in positive activity. This would be achieved by enabling St Lukes Cares to continue their work with disaffected young people who are NEETs.

The project will also assist in achieving the following action in the ADP's Culture theme:

A2: Support to be provided to other facilities not part of the Area Committee portfolio

The project also supports the following action in the Health and Wellbeing theme F9: Reduce teenage conception and improve sexual health. This would be achieved by enabling St. Lukes to continue their work on sexual health with groups of young people and contribute to the priority.

The total cost of this project is £4,551 with equal amounts being requested from the capital allocation of each of Beeston and Holbeck and City and Hunslet Wards (i.e. £2,276 from each Ward).

8.6 **Litterbins - Helston Walk - £800**

The proposal is for two litterbins to be installed in the Helston Walk area which suffers a number of problems relating to littering and to problem with refuse collection. Streetscene is tackling the refuse collection problems. Two litterbins would be provided near the school and shop with the aim of reducing the amount of light littering in the area.

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.

The total cost of this project is £800 with this amount being requested from Middleton Park Ward.

8.7 Additional gardens – equipment (Middleton Elderly Aid) - £625

The aim of this project from Middleton Elderly Aid is to purchase gardening equipment (electric lawnmower, electric hedge trimmer and electric strimmer and some hand tools) to support their gardening service. This project complements their application for well being funding set out in the revenue section above.

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

E3: Improved environmental appearance of inner south east

The total cost of this project is £625 with this amount being requested from Middleton Park Ward.

8.8 Community access to IT service (Health for All) - £11,328

The aim of this project by Health For All (Leeds) is to provide computer facilities at six community based centres which Health For All manages and delivers services from. This would enable local groups and local people to have open access to online services to improve their knowledge of health, training and employment opportunities and understand the services provided by LCC. Health For All has secured funding to employ an IT worker to set up the workstations in each centre and who would also train centre staff and workers running groups to in turn train local groups to use the IT equipment and access courses in their use.

The centres are: Beeston Village community centre (2 workstations), Holbeck Youth Centre (4 workstations), Belle Isle Family centre (3 workstations), Middleton advice centre (2 workstations), Middleton family centre (2 workstations), the Pavilion family centre (Dewsbury Road) (2 workstations). Health For All is confident that they will achieve the 300 plus learners that they to register each year to comply with UK Online funding requirements.

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

C1: Enhance the skill level of residents and the workforce in inner SE to fulfil individual and economic potential and developing skills

The total cost of the project is £45,000, with £11,328 being requested from the Inner South Wards to pay for the IT equipment. The balance of £30,000 is coming from UK Online which Health For All and £4,000 contribution from Health For All's own resources. The amounts proposed to be allocated are on the basis of the costs of equipment to be installed in the community centres listed above. This equates to £4,979 for Beeston & Holbeck Ward, £1,412 for City & Hunslet Ward and £4,937 for Middleton Park Ward.

9. Area Well Being Funded Projects 2009/10

- 9.1 Attached at Appendix 1 is a summary of revenue and capital projects funded by through the Wellbeing budget funded projects in 2009/10.

10. Implications for Council Policy & Governance

- 10.1 There are no specific implications for Council Policy and Governance associated with this report.

11. Legal & Resource Implications

- 11.1 Legal implications as a result of this report will be reflected in any subsequent Funding Agreements for projects funded from the Inner South Well being Budget allocation.
- 11.2 Resource implications will be that the remaining balance of the Well being Budget for revenue will be reduced and remaining balance of the Well being Budget for capital will be reduced as a result of any projects funded.

12. Recommendations

- 12.1 The recommendations associated with this report are as follows:
- Area Committee to note the content of this report
 - Approval is given the Small Grants allocation for the three wards (3.1)
 - Approval is given for the ADP Commissioning Pots funding allocations for 2010/11 (4.1)
 - A decision is made on whether Area Committee wishes to fund new commissioning pot proposals (4.3 – 4.5)
 - a decision is made on whether the Area Committee wishes to fund the new revenue well being budget applications (6.1 – 6.4)
 - a decision is made on whether the Area Committee wishes to fund the new capital well being budget application (8.1 – 8.8)

Background Papers

- South (Inner) Area Committee Well-Being Budget Report, 25th March 2010