



**Originator:**

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**Report of the South East Area Manager**

**Inner South Area Committee**

**Date: Wednesday 22<sup>nd</sup> September 2010**

**Subject: Inner South Well-Being Budget**

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**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

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**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 Well Being revenue and capital budgets is also provided.

## 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 A report proposing a change in the rationale for the allocation of well-being funding from 25/75 (deprivation/population) to 50/50, was approved by the Executive Board on 21<sup>st</sup> July 2010 with immediate effect. At present this provides the Inner South Area Committee with a revised allocation of £255,761. This is a variance of £7,901.
- 2.2. The current position with the Inner South Area Committee revenue budget is as follows:

Revenue Budget Details	Amount
Inner South Budget for 2010/11	£255,761
Carry Forward balance from 2009/10	£130,369
Total Budget for 2010/11	£386,130
Total Commitments for 2010/11 to date (1 <sup>st</sup> September 2010)	£326,304
Amount for new projects (1 <sup>st</sup> September 2010)	£59,826

## 3. Small Grants Approvals

- 3.1 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 this report:

Project	Delivery organisation	Ward	£	Theme
Hunslet Festival	Hunslet Festival Committee	City & Hunslet / Middleton Park	£1,000	Harmonious Communities
Raising Aspirations	Learning Partnerships	Beeston & Holbeck / City & Hunslet	£450	Learning
Mariners Health & Wellbeing Event	Mariners Resource Centre	Beeston & Holbeck / City & Hunslet	£500	Health & Wellbeing
Creche for STEPS Course	JESS Cluster	All Inner South	£500	Learning
Hanging Baskets	Beeston in Bloom	Beeston & Holbeck / City & Hunslet	£1,000	Environment
Annual Residential Camp	7 <sup>th</sup> Leeds Voice Brigade	Beeston & Holbeck / City & Hunslet	£500	Harmonious Communities
Additional soil and plants	Holbeck in Bloom	Beeston & Holbeck	£500	Environment
Craft and Produce Show	Friends of Middleton Park	Beeston & Holbeck / Middleton Park	£1,000	Harmonious Communities
Four week taster	Westwood	Middleton Park	£500	Harmonious

courses	Community Assoc.			Communities
The Leeds Gathering	Irish Arts Foundation	Beeston & Holbeck / City & Hunslet	£500	Harmonious Communities
Environment Centre Open Day 2010	Friends of Skelton Grange	City & Hunslet	£500	Environment
Publicity & Promotional activities	SLATE	All Inner South	£973	Enterprise & Economy

#### 4. ADP Commissioning Pots

4.1 The table below provides an update on the balance of the ADP theme commissioning pots since the last Area Committee meeting in June:

ADP Commissioning Pots	Beeston & Holbeck		City & Hunslet		Middleton Park	
	Allocation	Balance	Allocation	Balance	Allocation	Balance
Enterprise and Economy	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000
Environment	£3,000	£3,000	£3,000	£3,000	£3,000	£105
Health and Wellbeing	£3,000	£3,000	£3,000	£3,000	£3,000	£0
Learning	£3,000	£2,608	£3,000	£2,755	£3,000	£2,412
Thriving Places	£5,000	£46	£5,000	£46	£5,000	£5,000

#### 5. Ward Pot Allocations

5.1 The table below provides an update of the latest position with the ward pot balances:

Ward	Ward pot allocations at 1 <sup>st</sup> September 2010
Beeston & Holbeck	£22,145.02
City & Hunslet	£28,620.63
Middleton Park	£9,060.35
Ward	Remaining funding if all applications are approved
Beeston & Holbeck	£18,145.02 (projects total £4,000)
City & Hunslet	£28,120.63 (projects total £0)
Middleton Park	£7,560.35 (projects total £1,500)

#### 6. Approval of new revenue project applications

6.1 There are two new applications requesting Well Being revenue funding from the ward pot allocations:

## 6.2 **St. Matthews Community Centre feasibility study - £4,000**

The aim of this project is to have a feasibility study carried out of St. Matthews Community Centre to include a survey report and design concepts to show the options for improving and enhancing the building.

The feasibility study will cover how the space in the building can best be used, what improvements could be made, new facilities that might be feasible and the potential for business activities.

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

Continue to manage portfolio of community centres and improve facilities so that they are better used by the community

**The total cost of this project is £5,000 with £4,000 being requested from the Beeston & Holbeck Ward pot.** The balance of the costs will be covered by the St. Matthew's Community Centre User Group.

## 6.3 **Middleton Regeneration Banners - £1,500**

re'new have applied to the well being budget for funding towards the provision of banners along Middleton Ring Road and Middleton Park Avenue to promote the work of the Middleton Regeneration Strategy.

The banners will be designed by young people attending the Friday Night Project around the themes of the Middleton Regeneration Strategy. This project is aimed at engaging young people more with the regeneration of the area. The design of the banners is intended to get young people to think about what community means to them and what they think about the environment of Middleton.

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

Continue work to implement the regeneration strategy for Middleton and ensure that the delivery of physical changes through the regeneration programme are integrated with other changes and activities in the neighbourhood.

**The total cost of this project is £3,846 with £1,500 being requested from the Middleton Park Ward Pot.** The remaining funding will come from Aire Valley Homes (£1,500), Middleton Bright Ideas underspend (£500) and Mice Money (£346).

## 7. **Capital funding available for 2010/11**

- 7.1 It had been planned to increase the well-being capital allocation for each area committee by £20,000, however due to the loss of the Local Public Service Agreement (LPSA) grant, this additional funding is no longer available. The revised figures are shown in the table below. There are no new applications for any capital funding to be presented at this Area Committee.

<b>Capital Budget Details</b>	<b>Amount</b>
Inner South Capital Programme 2004/05 – 2010/11 (revised programme amount May 10)	£710,900
Total Capital Programme Commitments to date (1 <sup>st</sup> September 2010)	£590,740
Amount remaining for Ward Pots to date (1 <sup>st</sup> September 2010)	£120,160
<b>Ward</b>	<b>Ward Pot allocations at 1<sup>st</sup> September 2010</b>
Beeston & Holbeck	£53,213
City & Hunslet	£70,529
Middleton Park	-£3,582

7.2 Middleton Park Ward are currently over allocated due to the reduction of the well being capital allocation. This will be monitored throughout the year and adjusted if any projects come in underspent.

## **8. Implications for Council Policy & Governance**

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

## **9. Legal & Resource Implications**

9.1 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.

9.2 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.

## **10. Recommendations**

- 10.1 The Inner South Area Committee are requested to
- a) note the content of this report
  - b) Consider for approval the following applications to the revenue Well Being budget:
    - St Matthew's Community Centre Feasibility Study, £4,000
    - Middleton Regeneration Banners, £1,500

### **Background reports**

South (Inner) Area Committee Well-Being Budget Report, 22<sup>nd</sup> June 2010