



Report of the South East Area Manager

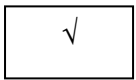
Inner South Area Committee

Date: Thursday 11th November 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:

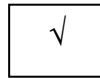
Equality and Diversity

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 the latest financial position statement on the 2010/11 Inner South Area Well-Being Budget for both capital and revenue funding streams.

The report also puts forward projects for Area Committee in principle approval.

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 of the Inner South Area Committee revenue budget is:

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 st November 2010)	£327,642
Amount for new projects (1 st November 2010)	£58,488

3. Small Grants Approvals

- 3.1 Members are asked to note the following small grant applications made to the Area Committee which have been approved. The position below is correct at the time of writing this report:

Project	Delivery organisation	Ward	£	Theme
Training kit for under 8s rugby team	Hunslet Warriors Junior Rugby Team	All inner south	494	Health and Wellbeing
Demonstrate day	St Lukes Cares	Beeston & Holbeck	150	Culture
Community action	Whiterose Residents Association	Beeston & Holbeck	500	Harmonious Communities
Community carols – Middleton Circus	Middleton Christmas Carols Group	Middleton Park	500	Harmonious Communities

4. ADP Commissioning Pots

- 4.1 There have been no projects approved via the commissioning process since the last meeting of the Area Committee.
- 4.2 The table below provides an update on the balance of the ADP theme commissioning pots since the last Area Committee meeting in September:

ADP Commissioning Pots	Beeston & Holbeck		City & Hunslet		Middleton Park	
	Allocation	Balance	Allocation	Balance	Allocation	Balance
Environment	£3,000	£3,000	£3,000	£3,000	£3,000	£105
Enterprise and Economy	£3,000	£3,000	£3,000	£3,000	£3,000	£3,000
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
Harmonious Communities	£4,000	£0	£4,000	£0	£6,000	£0
Thriving Places	£5,000	£46	£5,000	£46	£5,000	£5,000

4.3 Members are asked to approve the transfer of £500 from each of the Environment, Enterprise and Economy, and Health and Wellbeing thematic pots for each of the Beeston and Holbeck and City and Hunslet Wards to the Thriving Places thematic pot for these two wards so that community safety projects (e.g. light timers) can be delivered in the current financial year. The Members of the relevant Ward(s) will be asked for their approval of expenditure for projects via the agreed commissioning process.

5. Ward Pot Allocations - revenue

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

Ward	Revenue Ward pot balances at 1 st November 2010
Beeston & Holbeck	£19,549.63
City & Hunslet	£29,973.79
Middleton Park	£8,964.65

There are no projects for revenue funding submitted to this meeting so the balances noted above remain the same.

6. Revenue funding currently available

6.1 The total amount available for new projects for each Ward which includes the Ward pot balances and the unallocated balances in the thematic pots is shown in the table below. The figures exclude the unspent balances in the pots allocated for community skips, community engagement and consultation and small grants.

Unallocated balances	Beeston & Holbeck £	City & Hunslet £	Middleton Park £	Total £
Thematic pots	11,654	11,801	10,517	33,972
Ward pots	19,550	2,974	8,965	58,488
Total	31,204	41,775	18,077	92,460

7. Approval of new revenue project applications

6.1 I Love South Leeds Festival 2011

Further to the report on the I Love South Leeds Festival 2010 and the proposals for 2011 presented as an earlier agenda item to this meeting, the Area Committee is requested to endorse the proposals for this project ie:

- 6.2 Request that Area Management works with one or more Extended Services Clusters on a proposal (for Area Committee consideration) on a joined up approach to summer holiday activities in 2011.
- 6.3 Indicate whether or not South Leeds Superstar should be re-commissioned for 2011 either as part of the proposal with Extended Schools Clusters or independently, should the proposal with the Clusters not be approved.
- 6.4 To approve up to 9k of indicative costs for South Leeds Superstar. The Ward splits would be £3,000 for each Ward.
- 6.5 **Members are requested to agree this proposed funding (set out in the above paragraphs) on an in principle basis from the 2011/12 wellbeing revenue budget subject to the allocation to the Inner South Area Committee.** Depending on the unspent balances in the commissioning pots, some of the funding for the 2011 Festival could be allocated from 2010/11 funding towards the end of the current financial year especially as some preparations may be needed prior to beginning of 2011/12.

7. Capital funding available for 2010/11

- 7.1 There are no new applications for any capital funding to be presented at this Area Committee.

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

7.2 Middleton Park Ward are currently over allocated due to the citywide 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 transfer of £500 from each of the Environment, Enterprise and Economy, and Health and Wellbeing thematic pots from each of Beeston and Holbeck and City and Hunslet Wards to the Thriving Places pots for each of these two Wards
- c) Consider for in principle approval the proposals to the revenue wellbeing budget for the I Love South Leeds Festival 2011 as outlined in the I Love South Leeds Festival report presented at this meeting and 6.5 of this report.

Background papers

- South (Inner) Area Committee Well-Being Budget Report, 22nd September 2010