



Report of the South East Area Manager

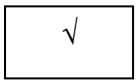
South (Inner) Area Committee

Date: Wednesday, 12th January 2011

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 and submits a proposal for Area Committee 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, summarises Small Grant applications which have been approved since the last Area Committee meeting and summarises a proposal for wellbeing funding for the Area Committee to determine.

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 January 2011)	£327,642
Amount for new projects (Ward pots) (1 st January 2011)	£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
Insurance	Manor Field Hall	Middleton Park	500	Culture
Cinderella pantomime	St Andrews Pantomime Group	Beeston & Holbeck	500	Culture
The Urban Bar	St. Lukes Cares	Beeston & Holbeck and City & Hunslet	954	Culture
A Christmas break	Cross Ingrams Residents Association	Beeston & Holbeck	150	Harmonious communities
Holbeck Christmas Market	Holbeck Gala Group	Beeston & Holbeck	500	Harmonious communities

4. ADP Thematic Commissioning Pots

4.1 The following projects have been approved via the commissioning process since the last meeting of the Area Committee.

Project	Amount	Thematic pot	Ward
Planters at St. Matthews	£3,000	Environment	Beeston & Holbeck Ward
Light up Beeston	£1,500	Thriving Places	Beeston & Holbeck Ward
Light up Hunslet	£1,500	Thriving Places	City & Hunslet Ward
Light up Belle Isle	£4,915	Thriving Places	Middleton Park Ward

4.2 The table below provides an update on the balance of the ADP thematic commissioning pots since the last Area Committee meeting in November:

ADP Commissioning Pots	Beeston & Holbeck		City & Hunslet		Middleton Park	
	Allocation	Balance	Allocation	Balance	Allocation	Balance
Environment	£3,000	£0	£2,500	£2,500	£3,000	£105
Enterprise and Economy	£2,000	£2,000	£2,500	£2,500	£3,000	£3,000
Health and Wellbeing	£2,500	£2,500	£2,500	£2,500	£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	£6,500	£46	£6,500	£46	£5,000	£85
Totals	£21,000	£7,154	£21,000	£10,301	£23,000	£5,602

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 January 2011
Beeston & Holbeck	£19,549.63
City & Hunslet	£29,973.79
Middleton Park	£8,964.65

6. Total 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, priority neighbourhoods and small grants.

Unallocated Balances	Beeston & Holbeck	City & Hunslet	Middleton Park	Total
Thematic pots	£7,154	£10,301	£5,602	£23,057
Ward pots	£19,550	£29,974	£8,965	£58,488
Total	£26,704	£40,275	£14,567	£81,545

7. Approval of new revenue project applications

7.1 Teatime club – Cottingley (Health for All)

The aim of this project from Health For All (Leeds) is to continue to support the weekly Family Teatime Club in Cottingley for a limited period from January to July 2011 (term time only) so that Health For All can recruit parents and volunteers to form an independent committee to apply for external funding to enable the project to become self-financing and sustainable.

- 7.2 The aim of the teatime club is to promote the health and wellbeing of the families attending by providing a healthy meal as well as printed copies of the recipes for the meals for parents to take home and use themselves. Children are encouraged to try different fruits and vegetables.

- 7.3 Health For All's Intensive Family Support team established the teatime club two years ago and subsidised it since then. The subsidy is needed to cover the gap between what the families pay for the meals and the total costs involved (which includes costs of food,

staff and venue). However, because significant in year efficiency savings had to be made, Health For All had to cease their subsidy for the teatime club which therefore closed at the end of November – much to the distress of the families supported by it. The families who have benefited from the Teatime Club in the past have expressed their strong desire for it to continue and Health For All has also received letters from local families and the local church requesting strongly that the club be re-established in January.

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

- Reduced health inequalities through the promotion of healthy life choices and improved access to services

7.5 The total costs of this project is £4,920 with this amount being requested from the Beeston & Holbeck ward pot.

Capital funding available for 2010/11

8.1 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 January 2011)	£590,740
Amount remaining for Ward Pots to date (1 st January 2011)	£120,160
Ward	Capital Ward Pot balances at 1st January 2011
Beeston & Holbeck	£53,214
City & Hunslet	£70,529
Middleton Park	- £3,585

8.2 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.

9. Implications for Council Policy & Governance

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

10. Legal & Resource Implications

- 10.1 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.
- 10.2 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.

11. Recommendations

- 11.1 The Inner South Area Committee is requested to:
 - a) note the content of this report
 - b) Consider for approval the following application to the revenue wellbeing budget:
 - Cottingley Teatime Club, £4,920.

Background papers

South (Inner) Area Committee – Well-Being Budget Report, 11th November 2010