



Report of the South East Area Manager

Inner South Area Committee

Date: Wednesday 9th February 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 proposals 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 February 2011)	£341,807
Amount for new projects (Ward pots) (1 st January 2011)	£44,342

Note: £245 has been transferred from Middleton Park Ward pot to the ward capital pot to cover unforeseen costs in providing control gear for the Christmas tree lights.

3. Small Grants Approvals

3.1 There have been no small grant approvals since the last Area Committee meeting. t:

4. ADP Thematic Commissioning Pots

4.1 No projects have been 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 thematic commissioning pots since the last Area Committee meeting in January:

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 February 2011
Beeston & Holbeck	£11,629.63
City & Hunslet	£26,973.79
Middleton Park	£5,719.57

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	£11,630	£26,974	£5,720	£44,323
Total	£18,784	£37,275	£11,322	£67,380

7. Review of wellbeing projects and determine outline proposals for 2011/12

7.1 Youth Bus and St. Luke's Cares

Attached is a summary review received from St Luke's Cares of the Area Committee funded 'Youth Bus' for 2010/11 to date and an indicative proposal for 2011/12. (See Appendix 1)

Following the Area Committee considering the review of their work in 2010/11, St Luke's wish to submit a proposal for well-being funding for further development of their work in Inner South. Their indicative proposals include a mix of mobile and static provision and young leader courses. The exact mix of the type of provision in each neighbourhood would be decided in consultation with Ward Councillors.

The two options detailed in appendix 1 for Members to consider are:

- Option 1: 9 weekly sessions (3 in each Ward - 6 static and 3 mobile): Cost: £49,500.
- Option 2: 6 weekly sessions (2 sessions in each Ward – 3 static and 3 mobile): Cost: £32,000.

The Area Committee is requested to determine the attached indicative proposal for youth provision from St Luke's Cares and provide any in principle approval to the option(s) shown subject to a fuller detailed proposal to be submitted to the next Area Committee meeting.

7.2 Middleton Regeneration Partnership and Re'new

Attached is a summary review received from Re-New of the Area Committee funded work in Middleton for 2010/11 to date. (See Appendix 2).

Following the Area Committee considering the review of their work in 2010/11, Re-New wish to submit a proposal for well-being funding for further development of neighbourhood work in both Middleton and Belle Isle. In Middleton the proposal is likely to include continued support to the Middleton Regeneration Partnership Board, community participation and capacity building work; developing a community network, communication and marketing activity and monitoring the Regeneration Strategy and its renewed priorities.

In Belle Isle Re'new is likely to propose developing integrated partnership working that's already begun in 2010/11; developing a vision and strategy for the community including social action, tasking and community engagement.

Attached in Appendix 3 is an indicative proposal for 2011/12 from Re-New including some options for Members to consider and indicative costs of: £26,400 (Middleton 3 days per week), or £26,950 (3.5 days a week split between Middleton and Belle Isle), £30,800 (4 days a week split between Middleton and Belle Isle).

The Area Committee is requested to determine the above indicative proposal from Re'new and provide any in principle approval to the option(s) shown subject to a fuller detailed proposal to be submitted to the next Area Committee meeting.

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 February 2011)	£590,740
Amount remaining for Ward Pots to date (1 st February 2011)	£120,160
Ward	Capital Ward Pot balances at 1st February 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.
- 10.3 It is not known at the time of writing what well-being will be allocated to Inner South Area Committee in 2011/12. Members may wish to note the remaining balance of at least 67k from 2010/11 prior to any further allocation for 2011/12.

11. Recommendations

- 11.1 The Inner South Area Committee is requested to
- a) note the content of this report
 - b) Determine the indicative outline proposals for revenue wellbeing budget for further work in 2011/12 from St Luke's Cares and Re'new and
 - c) provide any in principle approval to the option(s) shown subject to a fuller detailed proposal to be submitted to the next Area Committee:

St Luke's Cares – mobile/static youth provision:

- *Option 1:* 9 weekly sessions (3 in each Ward - 6 static and 3 mobile): Cost: £49,500.
- *Option 2:* 6 weekly sessions (2 sessions in each Ward – 3 static and 3 mobile): Cost: £32,000

Re-New: neighbourhood work in Middleton/Belle Isle:

- *Option 1:* £26,400 (Middleton 3 days per week)
- *Option 2:* £26,950 (3.5 days a week split between Middleton and Belle Isle)
- *Option 3:* £30,800 (4 days a week split between Middleton and Belle Isle).

Background reports

- South (Inner) Area Committee Well-Being Budget Report, 12th January 2011