



Report of the South East Area Leader

South Leeds (Inner) Area Committee

Date: Tuesday 21st June 2011

Subject: South (Inner) Area Committee 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 seeks to provide Members with:

- a) confirmation of the 2011/12 revenue allocation
- b) the current position on the Well being Budget.
- c) details of revenue projects for consideration and approval.

Members are also asked to note the current position of the Small Grants Budget.

1.0 Purpose of this report

1.1 The report provides:

- Confirmation of 2011/12 revenue budget
- An update on both the revenue and capital elements of the Area Committee's budget.
- Details of projects that require approval.
- An update on the Small Grants budget.

2.0 Background information

2.1 Each Area Committee has been allocated a Well being Budget which it is responsible for administering. The aim of this budget is to support the social,

economic and environmental well being of the area by using the funding to support projects that contribute towards the delivery of local priorities.

3.0 Well being Budget Position

Members should note the following points: -

3.1 Revenue funding 2010/11

3.1.1 The approved revenue budget for 2010/11 was £255,761 with a carry forward amount £130,369.00. The total commitment for the year 2010/11 was £386,130.00 meaning the remaining balance of £53,568.07 was carried forward.

3.2 Revenue funding available for 2011/12

3.2.1 The revenue budget approved by Executive Board for 2011/12 is **£224,520.00**.

3.2.2 **Appendix 1** shows a carry forward figure of **£175,708.00** (which is split between the three wards) this includes the remaining balance from last year and projects funded last year and not fully spent at the end of the financial year.

3.2.3 Therefore the total amount of revenue funding available to the Area Committee for 2011/12 is **£ 400,228.00**.

3.2.4 The Area Committee is asked to note that **£192,777.71** has already been allocated from the 2010/11 Well being Revenue Budget as listed in **Appendix 1**. This leaves a balance yet to be committed of **£207,450.29**.

3.3 Ring fencing

3.3.1 The following proposals are based on last year's allocations. The balance will allow funding for targeted locality working to be carried out in line with themes currently being developed by Leeds Initiative.

3.3.2 These proposals do not take in to account any of the funding proposals submitted later in this report for consideration. Also, at the March meeting members were invited to allocate revenue funding to the capital pot (£3,634 per ward) to rectify the overspend arising from the 10% budget reduction. This has not yet been actioned as discussions are currently ongoing between Area Management and Finance to further explore and monitor this issue.

Proposals	Beeston & Holbeck	City & Hunslet	Middleton Park	
Available funding per ward	£72,963.31	£84,587.34	£49,899.64	£207,450.29
Small grants	£12,000.00	£6,000.00	£5,000.00	£23,000.00
Skips	£3,000.00	£3,000.00	£2,000.00	£8,000.00
Communications budget	£3,000.00	£3,000.00	£3,000.00	£9,000.00
Festivals 2012	£5,500.00	£5,500.00	£6,000.00	£17,000.00
Environmental budget	£5,000.00	£5,000.00	£5,000.00	£15,000.00
Community Safety Budget	£5,000.00	£5,000.00	£5,000.00	£15,000.00
Totals	£33,500.00	£27,500.00	£26,000.00	£87,000.00
Balance	£39,463.31	£57,087.34	£23,899.64	£120,450.29

3.4 Capital funding available for 2010/11

3.4.1 Of the **£700,000** capital funding allocated to the Area Committee for 2004/10 a total of **£700,300** has been committed to date leaving a balance of **-£300**

3.4.2 Members are asked to note the capital allocation by Ward. The spend broken down by Ward is as follows:

	Beeston & Holbeck	City & Hunslet	Middleton Park
Total Allocation 2004-11	£233,333.33	£ 233,333.33	£ 233,333.34
Allocation to date	£227,952.00	£231,720.30	£240,551.42
Balance	£5,381.33	£1,613.03	-£7,218.08

4.0 Wellbeing Projects for approval

4.1 It is possible that some of the projects in **Appendix 1** may not use their allocated spend. This could be for several reasons including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in 3.3.2.

4.2 Members are asked to consider the following projects:

4.3 **Project Title:** Summer Multi-Sports Camp

Name of Group or Organisation: Community Sports

Total Project Cost: £7,200

Amount proposed from Well Being Budget 2010/2011: £4,600 revenue (**£1,533 from each Ward**)

Ward Covered: Beeston & Holbeck, City & Hunslet and Middleton Park

Project Summary: Community Sports (part of LCC's Sport and Active Recreation Service) aim to provide a week of sport and recreation activities in summer 2011 at John Charles Centre for Sport. This will be for 50 – 100 young people aged 8 – 12 years old of all abilities from Inner South Leeds. The purpose of the camp is to encourage young people at an early age to become physically active through sport and active recreation with a view to their lifelong participation.

Community Sports will be working in partnership with Extended Services, Schools, Schools Sports Partnerships, local sports clubs, the Youth Service and other youth organisations/agencies in the area. The project also aims to raise the profile of voluntary sector sports clubs in the community.

The remainder of the costs are being met by Extended Services and by 'in kind' costs by John Charles Centre for Sport. Participants will be charged £3.50 per day or £14 for the week.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This project will assist in achieving the 'Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities' priority in the Area Delivery Plan's Culture theme.

- 4.4 **Project Title:** Wednesdays in the Woods (summer activity programme)
Name of Group or Organisation: Health for All
Total Project Cost: £2,855
Amount proposed from Well Being Budget 2010/2011: £2,855 revenue (£1,427.5 Middleton Park Ward, £713.75 from Beeston & Holbeck and City & Hunslet)
Ward Covered: Beeston & Holbeck, City & Hunslet and Middleton Park
Project Summary: Health for All aim to run Wednesdays in the Woods – this is a summer outdoor activity programme for families (predominantly with children aged 0 – 13 years) from across Inner South Leeds. The events are held on four Wednesdays in August (two events in Middleton Park, one at Cottingley Primary School and one at Cross Flatts Park). They hope that 600 people will attend the events (approximately 300 families). Activities will include sports, arts and crafts, dance and music. One of the intended outcomes is to increase families' use of public parks and greenspaces. The events will be advertised widely. There is a charge of £1 per event for each family.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This project will assist in achieving the 'Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities' priority in the Area Delivery Plan's Culture theme and by bringing families together from different communities in activities in greenspaces will also contribute to the harmonious communities and environment themes.

- 4.5 **Project Title:** Christmas Hamper Distribution
Name of Group or Organisation: Fayre Care for Christmas
Total Project Cost: £3,000
Amount proposed from Well Being Budget 2010/2011: £1,500 revenue (£500 from each Ward)
Ward Covered: Beeston & Holbeck, City & Hunslet and Middleton Park
Project Summary: Fayre Care for Christmas provides Christmas hampers of seasonal food for financially deprived families in South Leeds (inner and outer South). They intend to distribute 100 hampers at a total cost of £3,000; they have already received a grant of £990 and in addition to this application to the Area Committee and aim to raise funds by selling second hand goods at local events and car boot sales. Referrals are made via health, social services and early years colleagues. The qualifying criteria are that that the family is resident in south Leeds and has at least one child.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This project will assist in achieving the 'an increased sense of belonging and pride in local neighbourhoods that help to build cohesive communities' priority in the Area Delivery Plan's Harmonious Communities theme.

- 4.6 **Project Title:** Asha Pre-School
Name of Group or Organisation: ASHA Neighbourhood Project
Total Project Cost: £4,762
Amount proposed from Well Being Budget 2010/2011: £4,762 revenue
Ward Covered: City & Hunslet

Project Summary: ASHA Neighbourhood Project is converting their ten place crèche to a ten place pre-school which open in September 2011. Children accessing the pre-school will be three and four year olds who are eligible for free nursery entitlement. The aim of this project is to upgrade their current provision so that they can become a pre-school. There is a need for more nursery education grant funded places in the area.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This project will assist in achieving the 'Improve participation and early learning outcomes for all children, with a focus on families in deprived areas' priority in the Area Delivery Plan's Learning theme.

5.0 Small Grants Approvals

5.1 There have been four small grant approved since the last Area Committee meeting.

Project	Delivery organisation	£
Hanging Baskets	Beeston in Bloom	1,000.00
Health and Wellbeing Event	Mariners Resource Centre	500.00
South Leeds Youth Theatre	Youth Theatres Leeds	435.00
Annual Camp Residential	7th Leeds Boys Brigade	500.00

6.0 Implications for Council Policy & Governance

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

7.0 Legal & Resource Implications

7.1 Legal implications as a result of this report will be reflected in any subsequent Funding Agreements and Contracts to tender that arise from projects funded from the Well being Budget.

7.2 Resource implications will be that the remaining balance of the Well being Revenue and Capital Budget will be reduced as a result of any projects funded.

8.0 Recommendations

8.1 Members of the Outer South Area Committee are requested to:

- a) Note the contents of the report.
- b) Note the position of the Well being Budget as set out at 3.0
- c) Note the ring fence revenue amounts for 2010/11 as set out at 3.3.
- d) Consider the project proposals detailed in 4.0
- e) Note the Small Grants situation in 6.0

Background Reports

- South (Inner) Area Committee – wellbeing report, 24th March 2011