



## Report of the Director of Neighbourhoods and Housing

To the Inner South Area Committee

Date: 20<sup>th</sup> February 2007

Subject: Area Committee Well Being Budget

### Electoral Wards Affected:

**Beeston & Holbeck  
City & Hunslet  
Middleton Park**

### Specific Implications For:

Ethnic minorities   
Women   
Disabled people   
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 an update on the Area Committee's Well-Being expenditure.

### 1.0 PURPOSE OF THIS REPORT

The report summarises:

- Small Grant applications which have been approved
- An update on both the revenue and capital elements of the Area Committee's budget
- Brings proposals for the Area Committee to determine for commissioning

## 2.0 REVENUE WELL BEING BUDGET POSITION FOR 2006/07

2.1 The current outstanding balance yet to be committed from 2006/07 revenue funding is **£20,653.76**. The position of the revenue Wellbeing budget as at January for 2006/07 is detailed in appendix 1 which includes updates made since the December Area Committee meeting.

### 2.2 Ringenced well –being budget amounts

The position of the ringenced amounts from the revenue Wellbeing budget as at December for 2006/07 is detailed appendix 2. Members are asked to note the following balances remaining on each of the Area Committee's ringenced budgets for 06/07 as follows:

- Area Committee Small Grants (£20,000 ringenced). Balance remaining: £6,370.
- Area Committee Community Skips (£5,000 ringenced). Balance remaining: £330. We have had more requests for skips than the current budge allows and this has brought the Area Committee over the budget. Members are consequently asked to approve the transfer of £2,500 from the Communication and Consultation budget to cover anticipated expenditure on community skips in the next few months.
- Area Committee Communication and Consultation (£10,000 ringenced). Balance remaining: £4,951.

2.3 We have assumed that the revenue budget for 2007/08 will be the same as for 2006/07 and that any underspend in 2006/07 will be carried forward to 2007/08, but this is subject to confirmation.

## 3.0 CAPITAL WELL BEING BUDGET POSITION FOR 2006/07

a) At the September meeting of the Area Committee, £14,000 was approved towards the re-landscaping works and the creation of a new play area in the Sissons Road area. After further consultation undertaken by Leeds south Homes/ Groundwork and Members with local residents, it was decided that it would be more appropriate just to grass over the land and fence off the adjacent electricity sub station. Leeds South Homes has agreed to fund these works. This has released £14,000 back into the capital pot for Middleton Park Ward and following discussions with Ward Members, it is proposed that this amount is transferred to the Throstle Recreation Ground improvements (See paragraph 7 below).

b) The position of the capital Wellbeing budget as at January for 2006/07 is detailed in appendix 3.

c) **The remaining balance from the 2006/07 capital budget is £51,480.25** . Of this approximately £18k (taking into account para 3.0a above) remains for Middleton Park, £32.8k remains for City and Hunslet, and £585 remains for Beeston and Holbeck ward.

#### 4.0 SMALL GRANTS UPDATE

Members are asked to note the position of the following applications made to the Area Committee for a small grant. The applications were submitted to the Area Management office in between Area Committee meetings. The applications were processed in the usual way by seeking approval or not from all Elected Members of the Area Committee.

The position below is correct at the time of writing and excludes any applications which had been received after this report had been written or were received prior to the report being written but which had not been assessed by officers as yet before being circulated to Elected Members.

<b>SMALL GRANTS: POSITION SINCE LAST AREA COMMITTEE</b>				
<b>Project title</b>	<b>Organisation</b>	<b>Ward(s) affected</b>	<b>Amount</b>	<b>Approved or awaiting approval</b>
Development of TIGER 11	TIGER 11	B&H/C&H	£1,000	Approved
Horticulture project	Beeston In Bloom	B&H/C&H	£500	Approved
Christmas Hampers	Fayre Care For Christmas	B&H/C&H/MP	£500	Approved
St Matthews Community Market	St Matthews Community Centre Management Committee	B&H	£500	Approved
Exhibition and Artists Workshop	Peripheral	B&H/C&H	£360	Approved

Appendix 4 provides a summary of each application for Small Grants since the last Area Committee.

## 5.0 LIST OF WELL BEING PROPOSALS FOR AREA COMMITTEE APPROVAL

Below is a list of the total proposals to this meeting for the anticipated 2007/08 revenue budget and the 2004/05 – 2006/07 capital budget (a summary of each proposal is in the main body of this report with appendices 4 onwards providing more detail):

Project Title	Organisation (proposed to be commissioned)	Ward(s) affected	Total proposal from Revenue	Proposal from Capital	Total proposed revenue spend in 06/07	Total proposed revenue spend in 07/08
DAZL Youth Dance Well Being Project	Dance Action Zone Leeds (DAZL)	B&H/ C&H/ MP	£10,548			£10,548
Community Safety Roadshow	Hamara Healthy Living Centre	B&H/ C&H/	£2,250			£2,250
South Leeds Sports Centre Community Worker	Sports and Active Recreation Service	B&H/ C&H/	£14,952			£14,952
Future Roots at Hamara	Youth Service/Leeds Racial Harassment Project-	B&H/ C&H/	£3,200			£3,200
Throstle Recreation ground improvement	Parks and Countryside	MP		£14,000		
<b>Totals</b>			£30,950	£14,000		£30,950
<b>Current remaining balance</b>				£51,480.25	£20,653.76	£127,133
<b>Potential balance if all above projects approved</b>				£37,480.25	£20,653.76	£96,183

Notes:

\*£127,133 has been used as an estimated figure of the remaining balance for this Area Committee's outstanding Well being revenue budget for 2007/08. The figure is based on the budget allocated for 2006/07 of £233,570 less committed expenditure of £106,437 (See Appendix 1) The current remaining balance for 2007/08 does not include any other potential ring fenced amounts which the Area Committee has traditionally agreed on ie for the Area Committee's small grants, community skips, communication and community engagement.

\*\* see comment in section 7.

## 6.0 WELL BEING BUDGET REVENUE PROPOSALS FOR AREA COMMITTEE DETERMINATION

### PROPOSALS FOR PROJECTS FOR THE AREA COMMITTEE TO COMMISSION IN 2007/08 TO RUN IN PARTNERSHIP WITH THE STATUTORY, VOLUNTARY OR COMMUNITY SECTOR

#### 6.1 Revenue Project for the Area Committee to commission for More for Young People

**Name of Project:** DAZL Youth Dance Well Being Project

**Name of group or organisation:** Dance Action Zone Leeds (DAZL)

**Total Project Cost:** £16,548 (These are the direct costs for running the groups and events. Other costs e.g. project management costs are met by PCT)

**Amount proposed from well-being:** £10,548

**Amount proposed to be spent in 2007/08:** £10,548

**Ward(s) covered:** Beeston and Holbeck; City and Hunslet; Middleton Park]

**Summary of project:** The project will engage young people aged 7 – 18 years in physical activity through dance with a new emphasis on a healthy living issue as the focus for creating performances. The project has two main strands:

- (a) **Three youth dance groups** - South Leeds High School Youth Dance, Escape Youth Dance Company, and Danceaction. These include term time sessions – some after school, some on Saturdays - as well as holiday programmes. It should be noted that these are out of school activities and are not funded or directly linked with schools, although school premises are used to run the groups. The group at South Leeds High School meets after school and draws in pupils from across inner South Leeds wards and works with white and black and minority ethnic communities. The young people taking part all attend South Leeds High School. The Escape Dance Company meets on Wednesdays in term time and provides holiday programmes. Danceaction group at meets on Saturdays in term time and also provides holiday programmes. These two groups draw pupils from a wide age range across the Inner South Leeds Wards and not specifically or only from the two schools at which the sessions are held (Escape Dance Company meets at Windmill Primary and Danceaction at New Bewerley Community School.)

DAZL will organise two dance showcases during the year where the groups will come together to share and celebrate their work. The young people will be involved in creating dance productions in their preferred dance styles and contribute to the ideas and choreography.

- (b) **Summer Holiday Project:** this consists of three week-long dance summer schools (for age ranges 8 – 10 year olds; 10 – 13 year olds; and 13 – 18 year olds). The summer schools will create a ‘show in a week’ and include a range of dance styles and music from a range of cultures.

Outputs for this project include:

- Over 167 children and young people engaged in regular dance activity that will help improve their mental and physical well being
- Over 310 children and young people engaged in short projects and one off dance sessions to promote engagement in physical activity

- Over 80 children and young people taking part in summer holiday projects and performance opportunities will help improve their mental and physical well being
- Over 200 children and young people taking part in dance performances to improve confidence and self esteem
- Over 800 local people attending dance shows which will allow them an opportunity to enjoy and celebrate the achievements of the young people in their neighbourhood
- 8 Peer mentors and dance leaders trained who support the dance tutors in leading dance sessions thus developing leadership skills and building local capacity for education and employment.

### **Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities**

**Key Theme:** More for Young People **Objectives/action:** Involve more young people in more activities – financial assistance to voluntary sector to deliver appropriate programmes of work with young people; Assist schools to offer extended provision and expand community role – broker community, voluntary and other public sector support for schools.

**Comment:** DAZL was funded in 2006/07 but in considering this proposal for 2007/08 Members should be aware that proposals for the coming year offers development and further progression: dance activity in 2007/08 will have an emphasis on healthy living and this will be the focus of creating performances for the Leeds Town Hall Show. In addition it should be noted that many participants are newly involved from autumn 2006 – 2 of the 3 youth dance groups have over 50% new members since autumn 2006, one dance group doubled in size in 2006, and the group at the South Leeds High school is new.

With the assistance of the Area Committee's funding, the groups run by DAZL have grown in popularity each year as they become embedded in the community and the long term nature of the groups is part of their effectiveness and appeal to young people. If approved, Area Committee funding would provide continued funding to help strengthen DAZL's bid for a second year of funding from NRF in 2007/08 for DAZL's Engaging Inactive Children's programme. Future development and funding will be pursued by the project during 2007/08 (DAZL's Director was unable to do this during 2006/07 because of long-term sickness).

**Recommend To:** take into consideration the project proposal, the above comments and the funding likely to be available in the well-being budget for 2007/08. If the proposal is approved, there should be a condition that DAZL will develop a vision for its long-term development and should seek alternative/additional funding.

**More detail:** Appendix 4

## 6.2 Revenue Project for the Area Committee to commission for 'Safer Neighbourhoods'

**Name of Project:** Community Safety Roadshow

**Name of group or organisation:** Partnership - Hamara Healthy Living Centre is the lead agency

**Total Project Cost:** £2,350 [plus other costs covered by Aspire]

**Amount proposed from well-being budget:** £2,250

**Amount proposed to be spent in 2007/08:** £2,250

**Ward(s) covered:** Beeston and Holbeck; City and Hunslet

**Summary of project:** The aim of the day to be held in May 2007 is to promote and raise awareness of different aspects of community safety and to promote community cohesion via a series of information stalls and interactive scenarios. The issues to be covered include fire safety, kitchen safety, road safety, new seatbelt law in relation to children, distraction burglary, racial harassment, anti-social behaviour, drugs and drug related crime and race hate. Other issues under consideration for the day include street cleansing, re-cycling and graffiti.

Hamara HLC is the lead agency for a partnership which includes the Fire Service, Police, Youth Service, Youth Offending Team, Leeds Racial Harassment Project, Road Safety Unity, South Leeds Regeneration Team, Environmental Health, Vera Media, Metro, Leeds Federated Housing Association and British Transport Police.

### **Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities**

**Key Theme:** Safer Neighbourhoods **Objectives:** provide reassurance to local residents; help prevent burglaries e.g. making alleys, houses, belongings more secure.

**Comment.** The Community Safety Roadshow was run successfully in 2006 with 600 people attending and in 2005 with 400 people attending. The roadshow will be promoted widely particularly in Beeston and Holbeck and City and Hunslet wards via leaflets, the local press and Leeds11FM. A minibus will be used to collect and bring back residents from several pick up points in Holbeck, West Hunslet and Far Beeston to make it easier for people to get to the event. The event will be held at the same time as the multi-cultural market and this will help to promote the event, attract a wide audience and promote community integration. Aspire will contribute 2 staff for the day and will contribute the costs of hiring Hamara HLC for the day.

**Recommend To:** take into consideration the project proposal, the above comments and the funding likely to be available in the well-being budget for 2007/08.

**More detail:** Appendix 5

## PROPOSALS RECEIVED FROM STATUTORY, VOLUNTARY AND COMMUNITY SECTOR ORGANISATIONS FOR PROJECTS NOT COMMISSIONED

- 6.3 Name of Project:** Community Worker – South Leeds Sports Centre  
**Name of group or organisation:** Sport and Active Recreation Service (Learning and Leisure Department)  
**Total Project Cost:** £14,952  
**Amount proposed from well-being budget:** £14,952  
**Amount proposed to be spent in 2007/08:** £14,952  
**Ward(s) covered:** Beeston and Holbeck; City and Hunslet

**Summary of project:** South Leeds Sports Centre re-opened on 18<sup>th</sup> December 2006 following a 12 months closure. The re-opening of the Sports Centre is subject to a 12 month “use it or lose it” arrangement. The Sports and Active Recreation Service has taken the unique step of appointing a community worker on a 6 month contract with a specific objective of making links with the local community. This is in addition to the Community Sports Officer working in the area. The Sports and Active Recreation Service is only able to provide funding for this post for 6 months as the post is additional to the staff structure. The area and Sports Centre would benefit from an extension of this post by a further 6 months as this would enable the outputs to be much greater.

The key objective of the post would be to provide a sustainable approach to increasing use of the South Leeds Sports Centre by working in the community to provide links to the Sports Centre through partnership and in consultation with the community. This will involve changing the perception of physical activity within the South Leeds area to increase use of the sports centre. The worker will have specific objectives relating to increase the use of the Sports Centre. This approach is seen as offering a more sustainable approach to increasing the use of the Sports Centre than by, for example, subsidising the costs of activities which in the experience of Officers does not provide sustainability.

### **Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities**

**Key Theme:** More for Young People **Objectives:** Involve more young people in more activities **Key Theme:** Involving communities **Objectives:** Develop community cohesion – support community based activities which help create a more cohesive community.

**Comment.** The South Leeds Sports Centre has an important role to play in providing a range of activities in the area and has to increase its usage if it is to be sustained in the longer term. There has been community activity to ensure that the sports centre re-opened.

**Recommend To:** take into consideration the project proposal, the above comments and the remaining funding available in the well-being budget for 2007/08.

**More detail:** Service Delivery Plan – available at the meeting and previously circulated by e-mail



#### 6.4 Name of Project: Future Roots

**Name of group or organisation:** Youth Service and Leeds Racial Harassment Project

**Total Project Cost:** £5,300

**Amount proposed from well-being budget:** £3,200

**Amount proposed to be spent in 2007/08:** £3,200

**Ward(s) covered:** Beeston and Holbeck; City and Hunslet

**Summary of project:** This project will offer a series of arts based workshops to young men and women to cover dance, music, graffiti, film and photography, radio and other art forms as appropriate. The sessions will mainly be held during evenings but may involve weekend activities as well. The sessions will be held at the Hamara Centre Youth Club. The intention of the project is that the young people will produce a site specific installation work which will involve a fusion of art forms. This installation will be based at Hamara initially but subsequently the work will transfer to other locations.

The theme of the work will be the challenges and realities facing young British Muslims of Asian descent and the installation will reflect the everyday lives and experiences of the young people involved. The project is an attempt to provide a channel for communication and expression through issues of alienation and exclusion amongst young British Muslims of Asian descent can be explored. This project is intended to celebrate and champion diversity and inclusion, whilst accepting and respecting cultural and religious difference by providing arts activities to excluded/marginalised groups. It is intended that wider community participate in the process as an audience of the final artwork/installation.

Young people will be encouraged to take further any particular skills, talents or abilities that they demonstrate during the scheme, and youth work staff will support them in looking at training and career opportunities in further and higher education in the city.

#### **Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities**

**Key Theme:** More for Young People **Objectives:** Involve more young people in more activities. **Key Theme:** Involving communities **Objectives:** Develop community cohesion – support community based activities which help create a more cohesive community.

**Comment.** The proposed project will be jointly managed by the Leeds Youth Service Arts, Culture and Creativity Team) and the Leeds Racial Harassment. Other organisations involved in the partnership to deliver this project include Hamara, Everything's Possible (an organisation supporting international volunteer placements.) Leeds Metropolitan University are also contributing time as part of their Community Learning Placement scheme. Contributions in kind (staff time/use of centre) and in funding will be from Hamara, Leeds Racial Harassment Project, Leeds Youth Service, Everything's Possible. Funding from the Area Committee is requested for:

- Costs of artists for running the workshops
- Materials and equipment
- Transport Costs
- Costs of opening day event

**Recommend To:** take into consideration the project proposal, the above comments and the remaining funding available in the well-being budget for 2007/08

**More detail:** Appendix 6

## **7.0 WELL BEING PROPOSAL FOR CAPITAL PROJECTS FOR AREA COMMITTEE DETERMINATION**

**Name of Project:** Throstle Recreation Improvement project

**Name of group or organisation:** Parks and Countryside (Learning and Leisure Department)

**Total Project Cost:** £14,000

**Amount proposed from well-being:** £14,000

**Amount spent in 06/07:** £14,000

**Ward(s) covered:** Middleton Park

**Summary of project:** The aim of the project is to make Throstle recreation ground much more user friendly through the creation of a new link footpath around the part of the recreation ground and provision of new fencing, gates and access controls to prevent unauthorised access by unauthorised vehicles. The project will build on the improvements being undertaken to the recreation ground through funding from the Intensive Neighbourhood Management fund. Following consultation with

### **Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities**

This project links primarily with the following theme from the Area Committee's Area Delivery (action) Plan for 2006/07: Improving Neighbourhoods in Need. The project indirectly supports the key themes of: More for Young People, Involving Communities and Safer Neighbourhoods

**Comment:** Parks and Countryside will carry out this work as a complement to the Central Middleton Neighbourhood Improvement Plan and Intensive Neighbourhood Management work going on in the area.

**Recommend To:** Approve funds on condition that they are spent within the 2006/07 financial year

**More detail:** Appendix 7

## **8.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE**

There are no direct implications for the above as a result of this report.

## **9.0 LEGAL AND RESOURCE IMPLICATIONS**

9.1 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 by the Wellbeing Budget.

9.2 Resource implications will be that the remaining balance of the Wellbeing Budget for Revenue will be reduced and remaining balance of the Wellbeing Budget for Capital will be reduced as a result of projects funded.

## **10.0 CONCLUSIONS**

The report provides up to date information on the Area Committee's Well Being Budget.

## **11.0 RECOMMENDATIONS**

11.1 To note the position of the Area Committee's revenue and capital well being budget as outlined in Sections 2 and 3 respectively.

11.2 To note the small grants approved since the last Area Committee meeting (see section 4.0).

11.3 To determine the Well being budget revenue proposals as listed in section 5.0 and summarised in section 6.0 with more detail provided in appendix 4 onwards.

11.4 To determine the capital proposal as listed in 5.0 and summarised in section 7.0 with more detail provided in appendix 7.