

**Report of the South East Area Manager**

**Inner South Area Committee**

**Date: Wednesday 11<sup>th</sup> November 2009**

**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 contains details of proposed projects and activities to deliver local actions relating to agreed themes and outcomes of the Area Delivery Plan (ADP).

The latest financial position of the Wellbeing (revenue and capital) budget are also provided

## Purpose of this report

1. This report provides the latest financial position of the Well-being Fund revenue and capital budgets for the Inner South Area. The report also provides an update on the position with the capital

## Revenue funding available for 2009/10

2. The current position with the revenue after September Area Committee is as follows:

<b>Revenue Budget Details</b>	<b>Amount</b>
Inner South Budget for 2009/10	£247,860
Carry Forward balance from 2008/09	£152,422
Total Budget for 2009/10	£400,282
Total Commitments for 2009/10	£360,208.93
Amount for Ward Pots	£40,073.07
<b>Ward Pot Balances</b>	<b>Amount available after September Area Committee</b>
Beeston & Holbeck	£4,392.70
City & Hunslet	£2,062.69
Middleton Park	£10,471.68

## ADP Theme Commissioning Pots

3. Members area asked to are asked to note the following applications to the ADP theme commissioning pots. Approval has been given by the relevant ward members.

Project	Delivery organisation	Ward	£	Theme
Urban Bar	St Lukes Cares	Beeston & Holbeck City & Hunslet	4,800	Thriving Places
Operation Flame	West Yorkshire Police	Beeston & Holbeck City & Hunslet	2,616	Thriving Places

4. The table below provides an update on current ADP Theme Pot balances. A number of proposals to the ADP posts are currently being worked up. It is anticipated that the majority of this funding will be committed prior to the next Area Committee meeting.

	B & H Ward		C & H Ward		Middleton Park Ward	
	<i>Allocation</i>	<i>Balance</i>	<i>Allocation</i>	<i>Balance</i>	<i>Allocation</i>	<i>Balance</i>
<b>Allocation to ADP Themes</b>						
Thriving Places	10,000	6,095	10,000	6,490	5,000	5,000
Environment (includes skips)	4,000	1,000	4,000	1,000	3,000	1,000
Harmonious Communities	9,000	0	9,000	0	9,000	0
Learning	3,000	3,000	3,000	3,000	3,000	3,000
Health and Well being	3,000	1,500	3,000	1,500	3,000	0
Enterprise and Economy	3,000	1,750	3,000	1,750	3,000	1,750

## Approval of new revenue grant applications

### 5. Love Hunslet - £705

The aim of this project is to run an intergenerational Community Action Day in Hunslet with the aim of encouraging people to work together to improve the physical environment, provide recreational activities and celebrate the things residents like about Hunslet. Young people from Hunslet and different parts of the City will be brought together to tidy green spaces and dig over identified 'eyesore' gardens; there will be football competitions for young people. Hunslet will be celebrated by creating a flyer expressing the positive history of Hunslet and they will have a graffiti board to creatively express thoughts about Hunslet.

The project is being run by Leeds Youth Cell Network and INVOLVE. Leeds Youth Cell Network and INVOLVE are projects of Leeds Christian Community Trust each with their own management group and constitution etc. Leeds Youth Cell Network works across the City; INVOLVE is based in Hunslet and works with young people who are not in school.

**The total cost of the project is £1,705 with £705 being requested from the City & Hunslet Ward pot**, with the balance of funding being met from AVHL providing skips, some of their own funding and voluntary donations from volunteers.

## Small Grants Update

6. At the time of writing this report, no small grants have been approved since the update reported at Area Committee held in September. An update of the latest approvals will be provided at the January meeting.

## Capital funding available for 2009/10

7. An exercise has now been completed to reconcile the capital finance accounts in order to provide an accurate position for ward members. The table below highlights the amounts left to spend on capital projects for the remainder of this financial year. If further details are required on how these figures have been arrived at, South East Area Management Team can distribute a detailed breakdown to members outside of the Area Committee meeting.

<b>Capital Budget Details</b>	<b>Amount</b>
Inner South Capital Programme 2004/05 – 2009/10	£710,900
Total Capital Programme Commitments to date	£570,200
Amount for Ward Pots	£140,700
<b>Ward Pot Balances</b>	<b>Amount available after September Area Committee</b>
Beeston & Holbeck	£52,533.33
City & Hunslet	£69,933.33
Middleton Park	£18,233.34

## **Approval of new capital grant applications**

### **7 Alleygate – Sissons Road, Middleton - £710**

The aim of this project is to prevent the occupier of 9 Sissons Road being intimidated by trespassers using her garden as a way of bypassing the alleygates at the top of the service road adjacent to this property. Access to the service road at the rear of properties on Sissons Road and Middleton Park Circus is restricted by alleygating. However, some local residents are accessing the service road by trespassing through 9 Sissons Road's garden by climbing on the wooden picket fence along the perimeter of the property to get round and over the alleygates. To counter this problem, it is suggested that an alleygate and fencing are installed. The gates and fencing will be located across the drive of 9 Sissons Road so that trespassers cannot gain access to the service road via this property. Approximately 50 properties will benefit by preventing access through this property to the service road.

This project will assist in achieving the following priority in the Area Delivery Plan's Thriving Places theme:

G10: Create safer environments in the inner south by tackling crime.

The total cost of the project is £1,250 with £710 being requested from the capital allocation for Middleton Park ward. The balance of the funding has been approved by Aire Valley Homes Inner South Area Panel.

## **Recommendations**

8. The Area Committee is requested to;
  - a note the contents of this report
  - b consider for approval the following project grant application for well-being funds:
    - Love Hunslet
    - Sissons Road alleygating project

## **Background Papers**

South (Inner) Area Committee Well-Being Budget Report, 23 September 2009