



**LEEDS**  
CITY COUNCIL

AGENDA  
ITEM NO:

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**REPORT OF:** Director, Neighbourhoods and Housing Department

**REPORT TO:** Inner North-West Area Committee

**DATE:** 14<sup>th</sup> March 2005

**SUBJECT: Inner Area Committee Well-being Budget Report**

**Electoral Wards Affected :**

Headingley  
Hyde Park and Woodhouse  
Kirkstall  
Weetwood

**Specific Implications For :**

Ethnic Minorities   
Women   
Disabled People

**Executive  
Function**

**Council  
Function**

**Eligible  
for Call In**

**Not eligible for Call in**  
(details contained in the report)

**1.0 Purpose of this Report:**

This report seeks to provide Members with:

- a) a current position statement on the Well-being Budget.
- b) a progress report on revenue projects agreed for the current financial year (04/05), any changes, and recent expressions of interest (appendix 1 and 1.1).
- c) details of revenue projects agreed in principle and recent expressions of interest for the Well-being budget 05/06 (appendix 2, 2.1 and 3).
- d) details of capital projects agreed in principle and recent expressions of interest for the capital Well-being budget. (appendix 4).
- e) a proposal of how monitoring of the projects will be undertaken.
- f) details of Small Grant applications received.

**2.0 Background**

- 2.1 At the last Area Committee meeting, a Well-being report was considered, and it was decided to convene a separate Area Committee meeting to look at Well-being allocations for the remainder of 2004/05 and 2005/06.
- 2.2 At the December Area Committee meeting the final allocations of Well-being funding were noted as **£202,729** revenue funding for 2004/05 financial year and **£394,196** capital funding over three financial years from 2004/05 to March 31<sup>st</sup> 2007.

### 2.3 Members should note the following points: -

- It is anticipated that unallocated revenue funding for 2004/05 will be rolled forward to next year. This is subject to a report to Executive Board, and Executive Board approval.
- A total of £7482.10 is remaining in the small grants fund. See section 6.1 for recent applications to the small grants fund.
- The budget for community skips has been incorporated into the Well-being budget. So far this year approximately £5, 200 has been spent . The total figure allocated for the year is **£6000**. (Please note that at the last Area Committee meeting a further £1,000 was allocated to the skips budget if required).

### 2.3 The following are the eight priority themes agreed by the Area Committee that ideally the 2004/05 Well-being budget should be allocated against-

- Cleansing related streetscene improvements
- Improving the standard of roads and footpaths
- Enhancing the streetscape and the environment
- Protecting and supporting vulnerable people
- Maintaining community assets that are deemed to be valuable
- Tackling antisocial behaviour by young people
- Improving facilities for young people to use
- Addressing issues linked to shared housing

### 2.4 The priorities for 2005/06 are contained within the 2005/06 Area Delivery Plan, which was agreed in principle at the last Area Committee meeting, subject to Member amendments.

## 3.0 2005/06 Well-being Revenue Allocation

### 3.1 Members are asked to note that the 2005/06 financial year Well-being revenue budget has been allocated at **£202,730**.

## 4.0 Well-being Projects

### 4.1 Details of projects agreed for the 2004/05 revenue budget, including a current position statement and project outputs are listed in Appendix 1.

### 4.2 Details of new expressions of interest to the 2004/05 revenue budget are listed in appendix 1.1. The Area Committee is asked to consider and agree projects to be developed.

### 4.3 Details of revenue projects agreed in principle for 05/06 are listed in appendix 2.

### 4.4 Details of new expressions of interest for 05/06 are attached at Appendix 2.1. The Area Committee is asked to consider and agree projects to be developed. Following requests at the last Area Committee meeting, further details of the worker posts, Hyde Park Unity Day and Little London Arts applying for Well-being revenue funding from the 2005/06 budget, can be found in appendix 3.

### 4.5 As stated in the September Area Committee Well-being report, Members are advised to progress with caution around agreeing funding for posts that over commit ongoing revenue from the budget.

### 4.6 Details of capital projects agreed in principle for 05/06, and new expressions of interest for 2005/06 are attached in appendix 4. The Area Committee is asked to

consider and agree projects to be developed. (Please note that the £394,196 budget allocation is over a 3 year period for 2004/05, 2005/06 and 2006/07).

## 5.0 Monitoring of Projects

5.1 It is proposed that the North West Area Management Team undertake quarterly monitoring checks on each project, based on the project Outputs and Outcomes as indicated in the Appendices. This monitoring will be summarised and reported to the Area Committee as part of the Well-being updates. The Area Committee is asked to agree to receive project monitoring in this format at future meetings.

## 6.0 Small Grants

6.1 The following small grant applications are presented for information:

Organisation	Project Name	Amount
St Chads Residents Association	Community Events	£500
Headingley Network	Celebrate Headingley	£500
Little Woodhouse Community Association	Publicity	£500
Leeds HMO Lobby	Headway Newsletter	£500
Leeds HMO Lobby	Community Land Trust Conference	£250
<b>TOTAL</b>		<b>£2,250</b>

## 7.0 Recommendations

Members of the Inner North-West Area Committee are requested to:

- 7.1 Note the budget position of the Well-being Budget as set out at 2.2, 2.3 and 3.1.
- 7.2 Note the Well-being revenue projects agreed for 04/05 listed in appendix 1 and consider the new projects listed in appendix 1.1, and agree any action.
- 7.3 Note the Well-being revenue projects already agreed in principle listed in Appendix 2 and consider the new projects for 05/06 listed in appendix 2.1, (taking into account the additional information provided in appendix 3) and agree any action.
- 7.4 Note the Well-being capital projects already agreed in principle listed in appendix 4 and consider the other projects for 05/06 and agree any action.
- 7.5 Consider and agree the monitoring procedure as detailed at 5.1

**Inner North West Well-being Budget 2004/2005  
Update of spend to date and project progress**

Project	Delivery Organisation	Revenue Cost to 04/05	State of Readiness	Outputs	Outcomes
Inner North West Skips Budget	North West Area Management Team / Onyx – skips supplier	£6,000	Ongoing	<ul style="list-style-type: none"> <li>▪ Provide skips for community groups to undertake clean-ups</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved streetscene in local neighbourhoods</li> <li>▪ Increased community pride</li> </ul>
Inner North West Small Grants Fund	North West Area Management Team	£10,000	Ongoing	<ul style="list-style-type: none"> <li>▪ Support voluntary and community groups through grant aid</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased range of community activity</li> <li>▪ Increased community participation</li> <li>▪ Increased community pride</li> </ul>
Feasibility Fund - Cardigan Road corridor - streetscape	LCC Highways	£5,000	Ongoing discussions with Highways and other relevant services	<ul style="list-style-type: none"> <li>▪ Rationalise street signage and furniture in target areas</li> <li>▪ Detailed survey planned</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved streetscape in the area</li> </ul>
Kirkstall Road & Otley Road corridors - streetscape/signage	LCC Highways	£5,000	Ongoing discussions with Highways and other relevant services	<ul style="list-style-type: none"> <li>▪ Rationalise street signage and furniture in target areas</li> <li>▪ Detailed survey planned</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved streetscape in the area</li> </ul>
Roads, footpaths and signage across area	LCC Highways	£20,000	Ongoing discussions with Highways and other relevant services	<ul style="list-style-type: none"> <li>▪ Improve highways</li> <li>▪ £5,000 for Spen Approach improvements</li> <li>▪ £5,000 for Sandy Lane footpaths improvements</li> </ul>	<ul style="list-style-type: none"> <li>▪ Additional road resurfacing in targeted areas</li> </ul>
Blenheim Square	Groundwork Leeds	TBC	In development. Previous costs agreed at Area Committee were for a sketch masterplan. Now looking at costs for general clearance and improvements to trees	<ul style="list-style-type: none"> <li>▪ Litter pick and general clearance</li> <li>▪ Remove fallen branches</li> <li>▪ Clear bases of trees of weeds</li> <li>▪ Remove weeds from path</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improvement to the general environment.</li> <li>▪ Increased use of the communal area by residents</li> <li>▪ Increased Community Pride</li> </ul>
Environmental Task Force	LCC City Services	£20,000	Feasibility stage. Exploring options for clean ups etc.	<ul style="list-style-type: none"> <li>▪ Further improve the general environment in the Inner Area</li> </ul>	<ul style="list-style-type: none"> <li>▪ Clean ups in target areas</li> <li>▪ Further support for local groups</li> <li>▪ Increased Community Pride</li> </ul>

## Appendix 1

Project	Delivery Organisation	Revenue Cost to 04/05	State of Readiness	Outputs	Outcomes
Festive Lights. Burley Road, Cardigan Road junction to Burley Road, Hollis Place junction.	LCC Leisure - Leeds Lights	£9,772	Completed for 04/05. See appendix 2 for 05/06 costs and project details	To provide festive lights for 2 weeks to celebrate Eid (January 2005)	<ul style="list-style-type: none"> <li>▪ Improved streetscape and environment.</li> <li>▪ Increased Community Pride.</li> <li>▪ Increased awareness of different cultures/religions</li> </ul>
Older Active People	Older Active People	£8,000	At implementation stage	<ul style="list-style-type: none"> <li>▪ Deliver 2 activities linking local schools and young people to older people</li> <li>▪ Work with 50 older people</li> <li>▪ Work with 100 young people</li> </ul>	<ul style="list-style-type: none"> <li>▪ Supporting vulnerable people by reducing social isolation</li> <li>▪ Tackling anti-social behaviour through increasing intergenerational respect and co-operation.</li> </ul>
Burley & Hyde Park Community Safety Project	Burley & Hyde Park Community Safety Project	£8,000	At implementation stage	<ul style="list-style-type: none"> <li>▪ Production of 1 bi-monthly community safety newsletter</li> <li>▪ Carry out 3 monthly clean-ups</li> <li>▪ Give 1 talk to a group on community safety</li> <li>▪ Hold 3 monthly Community Safety meetings</li> <li>▪ Facilitate/encourage further safer environment projects</li> <li>▪ As per Action Plan provided.</li> </ul>	<ul style="list-style-type: none"> <li>• A collective responsibility to tackle problems</li> <li>▪ An improvement in the image of the area</li> <li>▪ A reduction in the fear of crime</li> <li>▪ A safer local environment</li> <li>▪ Increased community pride</li> </ul>
Mobile CCTV	Leeds Community Safety	5 Days large van: £1,750	In development. Members/Police contributing towards identifying hotspots. Planned implementation for March 05.	<ul style="list-style-type: none"> <li>▪ Currently being identified through consultation. Detailed operational schedule to be produced</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduction in Anti-social behaviour</li> <li>▪ Reduction in the fear of crime</li> <li>▪ Reduction in truancy and graffiti</li> <li>▪ Increased Police intelligence</li> </ul>
Woodsley Road Community Centre Manager	Voluntary Action Leeds	None – see Well-being cover report		<ul style="list-style-type: none"> <li>• To fund a part time Community Centre Manager at Woodsley Road Community Centre</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased community use at the centre</li> </ul>
Study Support Sessions	Youth Service	£13,000	In development - some final work regarding costings is currently being undertaken by	<ul style="list-style-type: none"> <li>▪ Minimum of 20 Young People attend the Study Support Sessions</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase in self esteem, build confidence in the young people attending the study support</li> </ul>

## Appendix 1

Project	Delivery Organisation	Revenue Cost to 04/05	State of Readiness	Outputs	Outcomes
			Youth Service.	<ul style="list-style-type: none"> <li>▪ 10 Young People regularly attend at least once a week</li> </ul>	<ul style="list-style-type: none"> <li>▪ sessions.</li> <li>▪ More positive approach to education</li> </ul>
Youth Premises/facilities in Weetwood, Kirkstall & Headingley.	Youth Service	£5,000	At implementation stage	<ul style="list-style-type: none"> <li>▪ Engage and sustain relationships with 30 extra young people through non LCC properties</li> <li>▪ Access to additional venues in the inner area for youth work (Derek Fatchett Centre, Burley St Matthias and Milford RUFC)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased user satisfaction from young people.</li> <li>▪ Increased attendance in youth activities</li> <li>▪ Reduction in anti-social behaviour</li> </ul>
Mobile Youth Project - Burley and Kirkstall wards. Detached youth work to engage young people into alternative activities	Youth Service	£4,000	At implementation stage - Music project to involve young people in the Kirkstall/Burley area.	<ul style="list-style-type: none"> <li>▪ Minimum of 10 young people attend per session</li> <li>▪ Minimum attendance per person of 4 sessions (within the 8 week session)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Young people have an increased understanding on how/what impact music has on them and their peers.</li> <li>▪ Young people have clear examples of work they have done that they can refer to when seeking employment.</li> <li>▪ Reduction in anti-social behaviour</li> </ul>
Trading Standards	Trading Standards	£1,250	At implementation stage. Project to enforce age restrictions on sale of alcohol, aerosols and fireworks across Inner Area	<ul style="list-style-type: none"> <li>▪ 4 operations completed</li> <li>▪ 226 retail outlets contacted</li> <li>▪ 40 retail outlets visited</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduction in outlets selling alcohol, aerosols and fireworks to underage individuals</li> <li>▪ Reduction in anti social behaviour</li> </ul>
Increased Policing in Headingley	West Yorkshire Police/LCC Community Safety	£7,500	In development - Project will focus on increasing police presence in Headingley centre during key times (pub closing times, especially Thursday, Friday and	<ul style="list-style-type: none"> <li>▪ 425 hours on patrol</li> <li>▪ 40 incidents dealt with.</li> <li>▪ Final details awaited from Police</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduction in fear of crime – measured through feedback from the Weetwood police forum</li> <li>▪ Reduction in anti social behaviour</li> </ul>

## Appendix 1

Project	Delivery Organisation	Revenue Cost to 04/05	State of Readiness	Outputs	Outcomes
			Saturday nights).		
SIDs	Community Safety	No Cost	In development – Dates for training and hire of equipment to be agreed	<ul style="list-style-type: none"> <li>▪ Provision of Speed Indication Device to community and interest groups</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased awareness of speeding issues within target area</li> <li>▪ Reduction in speeding traffic</li> <li>▪ Increased community involvement in road safety improvement</li> </ul>
Burglar Alarms	Environmental Health	£1,000	In development – Environmental Health to extend the circulation of their ‘noise nuisance’ burglar alarm leaflet to Headingley and Hyde Park	<ul style="list-style-type: none"> <li>▪ To circulate the leaflet to residents in Headingley and Hyde Park</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased awareness of noise nuisance issues</li> </ul>
Environmental Awareness Campaign	LCC City Services	£5,000	In development	<ul style="list-style-type: none"> <li>▪ Involve local schools in educational initiatives</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased community pride</li> <li>▪ Improve local environments</li> </ul>
Far Headingley Village statement	Far Headingley Village Society	£3000	At implementation stage	<ul style="list-style-type: none"> <li>▪ Print and distribute plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Raised public awareness of planning issues</li> <li>▪ Greater protection of neighbourhood character</li> <li>▪ Increased community pride</li> </ul>
Burley Model Allotments	LCC Parks & Countryside	£1980	At implementation stage. Costings cover the re-fabrication of 4 sets of gate posts and the re-hanging of 4 sets of original gates.	<ul style="list-style-type: none"> <li>▪ Re-fabricate 4 sets of gate posts and re-hang original gates</li> </ul>	<ul style="list-style-type: none"> <li>▪ A reduction in vandalism at the site.</li> <li>▪ Improved access to site.</li> <li>▪ Improve general environment</li> <li>▪ Increased community pride</li> </ul>
Burley Lodge Feasibility Study	Burley Lodge Centre	£3112.50	Feasibility study on the use of the centre	<ul style="list-style-type: none"> <li>▪ Investigate opening up additional community office space</li> </ul>	<ul style="list-style-type: none"> <li>▪ Feasibility study produced looking to increase community use</li> </ul>
Hawksworth Wood Motor Project	LCC Youth Service	£682.00	Motor mechanics course for young men identified by YMCA, Youth Service,	<ul style="list-style-type: none"> <li>▪ 12 weekly two and half hour sessions</li> <li>▪ Target 10 young people</li> </ul>	<ul style="list-style-type: none"> <li>▪ Encourage more responsible behaviour</li> <li>▪ Improve/develop access to</li> </ul>

## Appendix 1

Project	Delivery Organisation	Revenue Cost to 04/05	State of Readiness	Outputs	Outcomes
			Police, ASBU. In development.		<ul style="list-style-type: none"> <li>learning</li> <li>▪ Divert young people from crime</li> </ul>
Rosebank Millennium Green	Rosebank Millennium Green Trust	£900	In development	<ul style="list-style-type: none"> <li>▪ Funding is required for the remainder of this Financial Year and for next 2 years (see appendix 2) for the post of Community Co-ordinator for the Trust</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved community involved</li> <li>▪ Safer, crime free environment on the Green</li> </ul>
Fencing at The Station Allotments	Leeds Organic Growers/LCC Parks & Countryside	£1980	In development	<ul style="list-style-type: none"> <li>▪ To provide secure steel palisade fencing to 44 meter section of the perimeter of the site.</li> <li>▪ Leeds North West Homes will agree to fence another section which backs onto properties 7-55 Queenswood Drive.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved security for allotment users and allotment equipment</li> <li>▪ Improved security for residents of adjacent properties</li> </ul>
<b>TOTAL 04-05 Revenue Budget:</b>		<b>£202, 729.00</b>			
<b>TOTAL Revenue currently allocated:</b>		<b>£141,926.50</b>			
<b>TOTAL Unallocated currently remaining:</b>		<b>£60,802.50</b>			



## Summary of Expressions of Interests

14-03-05

### Appendix 1.1 – Bids for approval for 2004-05 Well-being Revenue

**Project Name:** Promoting Crime Reduction

**Lead Organisation:** West Yorkshire Police

**Project Summary:** Purchase of metal poster frames to display crime prevention messages. These frames can be used on lampposts and the messages can be changed and the frames moved from location to location. The aim is to purchase 25 frames for use in the various apollo areas.

**Total Project Cost:** £1,100

**Amount requested from Area Committee:** £1,100

**Project Name:** Community Re>Paint

**Lead Organisation:** Seagulls Re-use Limited

**Project Summary:** The Community Re>Paint project collects leftover paint from households and redistributes it to community groups and people on a low income. This diverts materials from landfill and also provides a cheap source of paint. They are looking to purchase a van to collect and redistribute the paint (they are currently having to use a volunteers' car to do this).

**Total Project Cost:** £4509.35

**Amount requested from Area Committee:** £4509.35

**Project Name:** Refurbishment of the Hawksworth Wood Community Shop

**Lead Organisation:** Hawksworth Wood Community Association

**Project Summary:** To refurbish the Community charity shop, which is currently in a poor state of repair and does not provide a welcoming environment for community users. The refurbishment of the shop should attract more people to use it. The proposed work includes a new suspended ceiling, electrical works, new floor, new internal door.

**Total Project Cost:** £7,850

**Amount requested from Area Committee:** £3,850

**Project Name:** Sustainable Energy Project

**Lead Organisation:** Leeds Organic Growers

**Project Summary:** The Station Allotments will act as a beacon site for sustainable energy with a range of initiatives. Multi grant applications are being pursued with Central Govt, Powergen and Energy Saving Trust for equipment to produce renewable electricity and heating (solar panels and wind turbine). Area Committee support is needed to provide funding to pay for the necessary quotes required for the equipment. LOG have offered to pay the AC back, once they have generated enough money through the sale of their surplus electricity

**Total Project Cost:** £60,000

**Amount requested from Area Committee:** £1,500 for the quotes

**Project Name:** Cragside Fields Bollards

**Lead Organisation:** LCC Parks & Countryside

**Project Summary:** The provision of 'mushroom' bollards to Cragside Fields to prevent cars from driving onto the area. This project should reduce anti social behaviour and make the fields safer. The Bollards will be supplied and fitted by LCC Parks & Countryside.

**Total Project Cost:** £5,000

**Amount Requested from Area Committee:** £5,000

The following project is a late Expression of Interests in the 2004-05 Well-being revenue budget –it is not included on the table at Appendix 1.1

**Project Name:** Headingley Development Trust – Business Plan

**Lead Organisation:** Headingley Network

**Project Description:** To prepare a business plan for the Headingley Development Trust, which will comprise local community associations, residents and investors. Funding will pay for a consultant to assist in the preparation of the Business Plan. The first phase of the Plan is to attract funds for the purchase of Headingley Community Annexe. The overall aim of the Trust is to provide community resources, business and group space that support a range of community activity during the day and evenings.

**Total Cost:** £2,500

**Amount requested from Area Committee:** £2,500

**Inner North West Well-being Budget 2005-2006  
Agreements in Principle and Expressions of Interest**

**Projects agreed in principle for 2005-06 by previous Area Committee meetings**

Project	Delivery Organisation	Revenue cost 05/06	Revenue cost 06/07	Description	Outputs	Outcomes
Planning Officer	LCC Development Department	£40,000	£40,000	To fund a Community Planning Officer post for the North West Inner Area	<ul style="list-style-type: none"> <li>▪ React to current development activity and advise Members and community groups</li> <li>▪ Attend and advise a number of working groups on planning matters</li> <li>▪ Monitoring and enforcement</li> <li>▪ Ensure strategic planning issues are taken forward and important information is communicated</li> </ul>	<ul style="list-style-type: none"> <li>▪ More informed local communities</li> <li>▪ Increased participation in planning process</li> <li>▪ Greater awareness within the Council of issues important to the community</li> </ul>
Funding Officer	Voluntary Action Leeds	£43,400	£43,400	To fund a Funding Advice Officer post for the Inner North West Area	<ul style="list-style-type: none"> <li>▪ Support groups in identifying funders and completing applications</li> <li>▪ Arrange training sessions for groups</li> <li>▪ Produce and distribute a quarterly newsletter</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop links with community and voluntary sector</li> <li>▪ Increase awareness of funding opportunities for groups</li> <li>▪ Community development</li> </ul>
Inner North West Skips Budget	North West Area Management Team / Onyx – skips supplier	£6,000		To establish a skips for community use fund	<ul style="list-style-type: none"> <li>▪ Provide skips for community groups to undertake clean-ups</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved streetscene in local neighbourhoods</li> </ul>

## Appendix 2

Project	Delivery Organisation	Revenue cost 05/06	Revenue cost 06/07	Description	Outputs	Outcomes
						<ul style="list-style-type: none"> <li>▪ Increased community pride</li> </ul>
Inner North West Small Grants Fund	North West Area Management Team	£10,000		To establish a small grants fund	<ul style="list-style-type: none"> <li>▪ Support voluntary and community groups through grant aid</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased range of community activity</li> <li>▪ Increased community participation</li> <li>▪ Increased community pride</li> </ul>
Royal Park Greenspace		£8,000	£8,000	To provide revenue funding of £8,000 per year for two years to cover maintenance costs of the new facility.	<ul style="list-style-type: none"> <li>▪ New facility effectively maintained</li> </ul>	<ul style="list-style-type: none"> <li>▪ Better play facilities for children and young people</li> </ul>
Festive Lights for Hyde Park	Leeds Lights	£11,238		To fund a further 4 sessions of lights for Burley Road. Funding will cover the costs of hiring and putting up the lights for 4 sessions and also includes electricity costs.	<ul style="list-style-type: none"> <li>▪ Provide festive lights at 4 further sessions</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved streetscape and environment</li> <li>▪ Increased Community Pride.</li> <li>▪ Increased awareness of different cultures/religions</li> </ul>
Woodsley Road Community Centre Manager	Voluntary Action Leeds	£20,397	£20,851	To fund a part time Community Centre Manager at Woodsley Road Community Centre	<ul style="list-style-type: none"> <li>▪ Community Centre worker in post</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased community use at the centre</li> </ul>
Study Support Sessions	LCC Youth Service	£2,000		The continuation of the study support project funded in 04/05, dependent upon the evaluation of the scheme (see	<ul style="list-style-type: none"> <li>▪ Minimum of 20 Young People attend the Study Support Sessions</li> <li>▪ 10 Young People regularly attend at</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase in self esteem, build confidence in the young people attending the study support sessions.</li> </ul>

## Appendix 2

Project	Delivery Organisation	Revenue cost 05/06	Revenue cost 06/07	Description	Outputs	Outcomes
				Appendix 1 for details of 04/05 scheme)	least once a week	<ul style="list-style-type: none"> <li>▪ More positive approach to education</li> </ul>
Up Your Street Project	City & Regional Office of University of Leeds / Community Action at Leeds Met	£3,500	£3,500	Joint funded project (with Leeds University and Leeds Met University). The project has an environmental/streetscene focus and works with student volunteers on a variety of projects	<ul style="list-style-type: none"> <li>▪ Establish a recycling project</li> <li>▪ Respond to ongoing issues of litter/graffiti</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improve the local environment/streetscape</li> <li>▪ Encourage recycling</li> <li>▪ Bring students and local residents together</li> </ul>
		<b>Revenue Cost 05/06</b>	<b>Revenue Cost 06/07</b>			
	<b>SUB TOTAL 1 Projects already agreed in principle for 05/06 and 06/07</b>	<b>£144,535</b>	<b>£115,751</b>			

## Project Expression of Interests in 2005-06 Well-being Budget – to be considered by Area Committee

Project	Delivery Organisation	Revenue cost 05/06	Revenue cost 06/07	Revenue cost 07/08	Description	Outputs	Outcomes
Hyde Park Unity Day	Hyde Park Unity Day	£20,000  (See appendix 3 for revised funding request)			To help fund the annual Hyde Park unity Day, held in Woodhouse Moor.  See appendix 3 for a summary of previous funding from CITs and other funding explored for this year	<ul style="list-style-type: none"> <li>▪ Show-case art/dance music event on Woodhouse Moor – a celebration of ongoing work in the area</li> <li>▪ Various workshops in other local parks and community centres</li> </ul>	<ul style="list-style-type: none"> <li>▪ Promote a positive image of the area</li> <li>▪ Encourage and support local arts</li> <li>▪ Improve links between different cultures and between students and residents</li> </ul>
Co-ordinator post	Rosebank Millennium Green Trust	£20,750  (See appendix 3 for revised funding request, now requesting £12,000)	£20,750		To fund a Co-ordinator post for Rosebank Millennium Green Trust	<ul style="list-style-type: none"> <li>▪ Recruit and oversee volunteer worker from local community</li> <li>▪ Outreach work with local schools and young people</li> <li>▪ Combat streetscene and community safety issues on the Green</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensure future sustainability of the scheme</li> <li>▪ Safer, crime free environment</li> <li>▪ Development and promotion of healthy outdoor activities for young people and children</li> </ul>

## Appendix 2.1

Project	Delivery Organisation	Revenue cost 05/06	Revenue cost 06/07	Revenue cost 07/08	Description	Outputs	Outcomes
Celebrate – a festival of word and story	Library and Information Service	£1,600			A day of activities in Headingley and Burley Libraries to promote words and storytelling to children and families	<ul style="list-style-type: none"> <li>▪ Number of children and families participating</li> <li>▪ Number of events</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase use of library services by families and children</li> <li>▪ Promote library services</li> </ul>
Co-ordinator Post	Hawksworth Wood Community Association	£19,185.50  (See appendix 3 for revised funding request, could revise to 6 months funding, £12,790)			Funding for 9 months for the Co-ordinator Post.	<ul style="list-style-type: none"> <li>▪ Develop the Association's project work</li> <li>▪ Secure funding to achieve sustainable projects</li> <li>▪ Promoting community safety work</li> </ul>	<ul style="list-style-type: none"> <li>▪ Secure long term sustainability for a range of schemes which support the local community</li> </ul>
Breakers Unify Development Project	Breakers Unify	£19,973.55  (See appendix 3 for revised funding request)			Project worker post for Breakers Unify – an urban arts project which works with young people.	<ul style="list-style-type: none"> <li>▪ Engage up to 30 young people from the area who are involved in anti social behaviour</li> <li>▪ Refer young people onto training or employment opportunities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improve knowledge and respect for Urban and Arts culture</li> <li>▪ Increase young people's aspirations</li> </ul>





## Appendix 2.1

Project	Delivery Organisation	Revenue cost 05/06	Revenue cost 06/07	Revenue cost 07/08	Description	Outputs	Outcomes
Extension of Older Active People Project	Older Active People	£4,000			Extend Older Active People into the North Headingley Area	<ul style="list-style-type: none"> <li>▪ Extension of the work of the project into the North Headingley area</li> <li>▪ Providing a range of preventative health activities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduction in social isolation</li> <li>▪ An increase in the use of older people's skills and experience</li> </ul>
North West Sustainability Initiative	Cardigan Centre	£7,000 (See appendix 3 for further information)	£20,000	£8,000	Capacity building worker to work with community groups. Match funded by Objective 2	<ul style="list-style-type: none"> <li>▪ Intensive support to 10 community groups to develop action plans for sustainability</li> <li>▪ Assist 3 networks to become more sustainable</li> <li>▪ Engage with approx 50 groups</li> </ul>	<ul style="list-style-type: none"> <li>▪ Achieve sustainability for community groups</li> <li>▪ Individuals progress from voluntary to paid employment</li> </ul>
		<b>Total Revenue 05/06</b>	<b>Total Revenue 06/07</b>	<b>Total Revenue 07/08</b>			
	<b>SUB TOTAL 2 – Expressions of interest received, requiring consideration for 05/06.</b>	<b>£192,481.98</b>	<b>£40,750</b>	<b>£8,000</b>			

**TOTAL SUMMARIES AND BUDGET**

**Note: The Budget for 05/06 is £202,730**

**Budget Position (shows the position if £44,843.15 is carried forward and all Expressions of Interest are agreed)**

<b>Revenue Budget Available</b> <b>£247,573.15</b>	
<b>Projects Agreed in Principle</b>	<b>£144,535</b>
<b>Expressions of Interest</b>	<b>£192,481.98</b>
<b>Balance (deficit)</b>	<b>- £89,444.83</b>

**Appendix 3 –  
Further details on Well-being Expressions of Interest**

1. Hyde Park Unity Day

<p><b>Name of Project:</b> Hyde Park Unity Day</p>
<p><b>Contact Details:</b> Hyde Park Unity Day – Derren Cresswell</p>
<p><b>Project Description:</b></p> <p>The project will be holding workshops in local parks (Burley, Alexandra etc...) and community centres/church halls (Burley Lodge Centre, Cardigan Centre, Woodsley Road Multicultural Centre) to highlight local artistic talent and encourage participation. A further area of work will be to work with local environmental projects to showcase the important work done by these groups. A Slightly larger event held in the summer on Woodhouse Moor will showcase the art/dance/music etc. that was developed at these workshops. All events will be free. If appropriate some form of partnership may be possible with LCC's summer activities for young People. The target area is in many ways unique in Leeds in its demographic. It has probably the most active voluntary and 'Do it Yourself' culture in the arts and small environmental regeneration projects (two activities that are linked on a practical basis) – this culture is key to the areas economic and social success. Unity Day provide the only activity and participation based celebration of what is going on in the area on a day to day basis.</p>
<p><b>Total Project Costs: £20,000</b></p>
<p><b>Funding Requested: £20,000</b></p> <p>PLEASE NOTE: Hyde Park Unity Day are aware of the well-being budget restrictions for 2005/06, and are willing to receive a contribution towards funding for the project.</p> <p>In previous years the Headingley Kirkstall Weetwood CIT have funded the above project varying amounts between £1,500 and £500, totalling £3,000 over 3 years.</p> <p>However, previous funding for the event included SRB funding up to £3,330. This funding has now ended and the event will now require increased funding from other sources. The event has also had approximately £2,500 Leisure Services Arts grants in the past.</p>
<p><b>Other Funding Explored:</b></p> <p>£3,500 applied for from Learning &amp; Leisure Arts Grants, and will explore other funders.</p>
<p><b>Organisations/ Groups that work with:</b></p> <p>The project will be delivered by volunteers (and a small number of paid workers for e.g. electrician, and sometime workshop leaders) in partnership with local community groups and other 'arts' (Oblong, Pandemonium Theatre Co.) and 'environment' (HP source, Community Safety Project, Rosebank Millennium Green) related groups. The organisation and finances of the events are overseen by a management committee.</p>
<p><b>What will happen if no funding is given:</b></p>

The event will seek other funding sources, but will require £20,000 if the event is to go ahead as planned. Therefore a Well-being contribution to the event would be welcomed.

## 2. Rosebank Millennium Trust – Co-ordinator post

<b>Name of Project:</b> Rosebank Millennium Trust – Co-ordinator post
<b>Contact Details:</b> Freda Matthews
<p><b>Project Description:</b></p> <p>The co-ordinator is responsible for organising community involvement in the Rosebank Millennium Green and promoting use and fundraising for the Millennium Green to ensure future sustainability.</p> <p>The project addresses key Area Committee priorities through:</p> <ul style="list-style-type: none"> <li>➤ Enhancing streetscape &amp; environment through maintenance and development of Rosebank</li> <li>➤ Maintaining community asset deemed to be valuable-open space for use and recreation of community</li> <li>➤ Tackling antisocial behaviour of young people-providing opportunities for constructive art work, (graffiti jam and wall) horticultural work</li> <li>➤ Improvement of green, opportunities to volunteer organising events</li> <li>➤ Improving facilities for young people to use-improving and keeping green in good and safe order for use by children and young adults</li> </ul>
<b>Total Project Cost:</b> £20,750
<p><b>Funding Requested:</b> £20, 750</p> <p>PLEASE NOTE: Since the Area Committee meeting on 17<sup>th</sup> February 2005, the Rosebank Millennium Green Trust (RMGT) have revised the amount they are requesting from the Area Committee to <b>£12,000</b> due to the fact that Area Committee has an over subscription to the fund for the next financial year. This funding will pay for a part-time worker and office space.</p> <p><b>REVISED FUNDING REQUESTED: £12,000</b></p>
<p><b>Other Funding Explored:</b></p> <p>RMGT have applied to the Lottery Community Fund, but so far have been unsuccessful. They are now looking to resubmit the bid for a 3<sup>rd</sup> time. The RMGT have also applied to Resourcing the Community, and again have been unsuccessful.</p> <p>RMGT have also submitted a joint Objective 2 bid with Hyde Park Source, which looks to extend the Hyde Park Source training base to horticultural training. Unfortunately there is currently a strategic pause on this pot of funding, and the project cannot be progressed.</p>

RMGT have also applied to Lloyds TSB for a small grant and are waiting for a reply.

RMGT have had a meeting with Sharon Knott (funding officer), who will be looking to help with funding advice.

**Organisations/ Groups that work with:**

- Work with HP Source (itself in funding difficulties) close neighbours to Green, hoping to extend work they do with disaffected young people in construction to horticultural work training etc (see above Obj 2 project)
- Liaise with Burley Hyde Park Community Safety Project in clean ups on site, reporting of drug use on site (also close contact with local Police CAD team and PCSO officers)
- Work with local Community Handyman Cardigan Centre (pay for clearing away of rubbish collected in monthly clean ups, small repair jobs e.g. vandalism to features, stones etc. small horticultural jobs
- Liaise with St John's Probation Hostel (Hyde park Rd)-horticultural work on site clearing weeds overgrown areas for team with their project worker
- Liase with student action teams CALM Leeds6 to provide volunteers for cleanups and events on site.
- LMU mature student spent year (2004) working with co-ordinator to organise events and do work with local school etc as part of his course work .
- Individual student volunteer working with present co-ordinator one day per week

**What will happen if no funding is given:**

The project will continue to run, but will be managed by a small group of volunteers. There may be a lack of capacity to keep the project going in its present form, and the site may deteriorate.

3. Leeds Library & Information Service – Celebrate

**Project Name:** Celebrate – a festival of word and story

**Lead Organisation:** LCC Library and information Service

**Project Summary:** As part of the Headingley Festival at the beginning of September, Headingley and Burley Libraries will put on a day of activities, workshops and entertainment at each library to promote the enjoyment of words and story telling. The project will raise awareness of the resources and facilities offered by the library and it is hoped to increase the number of people visiting the libraries. The project will also highlight to parents the importance of reading with their children.

**Total Project Cost:** £3,100

**Amount Requested from Area Committee:** £1,600

#### 4. Hawksworth Wood Community Association – Co-ordinator post

<b>Name of Project:</b> Hawksworth Wood Community Association – Co-ordinator post
<b>Contact Details:</b> Lali Torrents
<b>Project Description:</b> <p>The centre co-ordinator extension for Hawksworth Wood Community Association (HWCA) will enable the agency to continue to support capacity building and socially inclusive ways of working by providing core management support for volunteers and outreach work in the community, specifically by:</p> <ul style="list-style-type: none"><li>➤ Developing the Association's project work</li><li>➤ Networking with local agencies and professionals</li><li>➤ Securing funding to achieve sustainable projects</li><li>➤ Promoting community safety work</li><li>➤ Supporting surgeries with local agencies, councillors and services.</li></ul> <p>The Co-ordinator's role ensures accountability of service providers to local community and ensures services meet locally identified priorities. The need to continue providing a central point of information, locally for people to receive advice, support and guidance. The local Community will be supported which instigates resident led collective action. This is the key to enabling people exercising a choice about which services to access involving local people in the decision making progress that impact on their lives. Promote greater social cohesion by facilitating and encouraging residents to work together in the community. To enable a wider section of the community to engage in community activity e.g. refugees and those seeking asylum and ethnic minority. Support migrant groups to be more integrated and accepted into the local community, thus more transient residents having inclination to stay on in the area and progressively contribute to the local life.</p> <p><b>Cleansing related street scene improvements</b> HWCA managed/organise a clean-up Days in the community. This was a joint initiative with Leeds North West Homes and Leeds City Council.</p> <p><b>Enhancing the streetscape and the environment</b></p> <ul style="list-style-type: none"><li>➤ Working with Partners in Change as a member of the Hawksworth wood Action Plan Steering group to identify key Streetscape and environment issues. An Architect has been appointed by Partners in Change to assess and develop house improvements and environmental improvements to public open spaces.</li><li>➤ HWCA is also planning on regenerating the small green spaces around Hawksworth.</li><li>➤ HWCA also involved with the Kirkstall Valley park Project</li></ul> <p><b>Protecting and supporting vulnerable people</b> The Community Association meets a clear and identifiable gap in the local community and acts as a sustainable community organisation which facilitates links with other initiatives and acts as a main focus of community activity.</p> <p><b>Improving facilities for young people to use</b> The Community Centre is currently offering an on going free internet service for young</p>

people to search for employment. In April HWCA will run a free IT Enhancing Skills course to all residents. This is a joint initiative with the Learning and the Leisure Department of the Council. We are also planning to organise an event in the Breeze International Young Festival. This is a project in partnership with the YMCA.

**Total Project Cost:** £25, 580.66 per annum

**Funding Requested:** £19, 185 (9 months funding, full-time worker)

PLEASE NOTE: Following discussions with Sharon Knott (Funding Officer), the HWCA would reduce the amount requested to 6 months funding, and work closely with the Funding Officer to secure longer term funding in the future. There have been discussions between HWCA and CALLS about combining posts, but it is felt that this would not be beneficial as Hawksworth Wood and Little London are very different areas. There has also been discussions around making the job part time, but it is felt that this would have an adverse effect on the work that is being carried out in the area.

The **minimum** that HWCA are requesting from 2005/06 Wellbeing revenue is **£12, 790**

**HWCA** state that *“We would appreciate any contribution of funding available to ensure the position of Hawksworth Wood Community Association Co-ordinator while we look at other sources of long term funding. We would accept a smaller amount of financial help if that meant to ensure sustainability of other projects. Due to the location of Hawksworth Wood there is no other organisations to share resources with in close enough proximity to make it viable.”*

**Other Funding Explored:**

We have approached a number of large Charities and Foundations that provided financial help for salaries. We have approached the following; The Charles Hayward Foundation, The Yapp Charitable Trust, The Tudor Trust, Esmeé Fairbairn Foundation, The Levy Foundation, The Co-operative Charitable Foundation. Barclays Foundation Trust, Lloyds Foundation Trust, Leeds & Holbeck Building Society Foundation, Abbey Foundation, The Henry Smith Charitable Trust. We have also approached other main charities, which are mainly based in London, unfortunately their funding priorities are restricted to certain areas which we do not fall into.

The Management Committee is exhausting all sources of funding to support the bridge funding for the position of the Centre Co-ordinator. **Further funding is expected to be secured for 3 years post extension from the Big Lottery Fund from November 2005.**

HWCA will be able to pay for an extension of a month salary. After April 2005 and due to lack of financial resources the Community Centre can no longer afford the salary of its Centre Co-ordinator.

**Organisations/ Groups that work with:**

Hawksworth Wood Action Plan Steering Group, Leeds City Council, Leeds North West Homes, local residents, Kirkstall Valley Park Project, Police, Anti Social behaviour Team, YMCA, Hawksworth Primary School and Early Years Centre, Local Councillors, and

Hawksworth Older People Support.

HWCA holds monthly multi agency meetings.

**What will happen if no funding is given:**

There will be no further funding for the post from April 2005. There will then be at least a six month gap in funding for the Co-ordinator post, and the work the co-ordinator manages will not be done in this time period.

5. Breakers Unify Development Project

**Name of Project:**

Breakers Unify Development Project

**Contact Details:**

Breakers Unify – Shaun Clarke

**Project Description:**

Breakers Unify aims to work with young people from deprived communities in Leeds, especially those who are at risk. We encourage and initiate activities that celebrate what is positive and progressive about Urban Art cultures', in particular Break-dance and Rap/poetry. One of our main aims is to educate young people about the positive aspects of Hip Hop Culture through participation and involvement in activities, where they learn new skills, and how to identify with the positive message of this street culture rather than the negative and violent. At the same time we promote good health, social consciousness and cultural awareness.

We also aim to refer Young people onto training, educational or employment opportunities as well as sign post them to other service providers/organisations from which they may benefit. Wherever possible we take part in community festivals e.g. Hyde Park Unity Day, Little London Community Day as well provide information and advice about Urban Arts.

BU is a network for urban talent and enthusiasm and supports local Urban Art activity as an alternative to crime, violence, boredom & drugs.

The project will meaningfully engage with up to 30 young people from the area in particular those who are at risk, of becoming either excluded or involved in anti social behaviour, Create an update of members, volunteers and useful contacts to update the BU network, Promote healthy living through dance and open expression. Also, train and support current volunteers, as well as recruit new ones for this project.

Young people will have:

- A better knowledge and respect for Urban Arts and Culture, having learned about the origins and positive aspects, which the mainstream media fails to represent.
- Acquired new skills in creative writing and performance and have had the opportunity to contribute (to a publication based on the their poems and spoken word, as well as perform their own materials to the public.
- A means through which they can express themselves, taking into account their own feelings and experiences.



- Increased their confidence, and communication skills on a personal level & through working with a group.
- Learned organisational and planning skills by being involved in the process of putting together a showcase.
- A better idea about how they can utilise the skills in everyday life.
- Had an opportunity to contribute and influence the development and delivery of the project, by being involved in all aspects, from publicity to establishing ground-rules.
- A greater awareness of why not to get involved in anti social behaviour.

*Breakers Unify will also be working towards promoting and supporting little London community asset, the space @ which at present has very few community activities taking place there, little awareness in the community of what this space is for. At present breakers Unify have been donated some office space there, so will be working from the space @ and raising awareness of this asset.*

**Total Project Costs: £19, 973.55**

**Funding Requested: £19, 973.55**

20 hours per week Project Worker (SO1) for one year = £13973.55  
 Artists Costs for 30 weeks based on £25 per hour = £3000  
 Overhead costs including publicity, stationary , telephone, sundries = £3000

Breakers Unify are aware of the budget restraints and would be willing to negotiate a lower level of funding if this was required by the Area Committee.

**Other Funding Explored:**

Breakers Unify, have applied to the Local Children's Network Fund to contribute towards the costs of this project, and have recently been awarded a small amount from the local Community Chest.

**Organisations/ Groups that work with:**

At present Breakers Unify undertake partnership work with the Youth Service, where Breakers Unify are called in to run some workshops. Breakers Unify have also been doing some work in the area, in partnership with Connect2 Community Safety project and Serious Fun, where young people involved or at risk of becoming involved in anti social behaviour were identified and have been working with the Poetry Group, unfortunately Connect 2 will be ending at the end of March and this will no longer be an option. Breakers Unify contribute a lot to local projects such as Hyde Park Unity Day, and other showcases such as the one held at Little London Space@. However, the majority of this work is limited especially in terms of the outreach and administration due to the majority of work being done on a voluntary basis. Serious Fun who are part of West Yorkshire police also make referrals and support the work we do.

**What will happen if no funding is given:**

A limited programme of work will continue, but the project will struggle to develop in the area.

6. Community Action Little London and Servias (CALLS) – Co-ordinator post

<p><b>Name of Project:</b> Community Action Little London and Servias (CALLS) – Co-ordinator post</p>
<p><b>Contact Details:</b> Katie Griffiths</p>
<p><b>Project Description:</b></p> <p>Community Action for Little London and Servias (CALLS), is a residents led based group, that works towards bringing about improvements and positive change in the geographically defined area of Little London. The main aims of the group are to improve Little London and its immediate surroundings, improve the local environment, improve community safety, and community services, increase community involvement to utilise the skills of local residents.</p> <p>The project has run community led environmental and streetscape initiatives, over the past year CALLS have organised and raised the funds for four community clean-ups totalling to about 30 skips being placed in the area. We also plan to run environmental initiatives, which encourage residents to take more responsibility for their gardens and surrounding area.</p> <p>CALLS also have £4000 from the local DAT team to work with young people on regenerating the subway in Little London, which is a magnet for anti-social behaviour, CALLS would really like to see this project into fruition with the support of a full time development worker.</p> <p>Through the intergenerational work we aim to undertake, we hope to reduce some of the levels of anti social behaviour perpetrated by young people as we aim to install some trust and respect within the community. By familiarising residents and young people to each other, we hope that they will understand each other’s perspectives. Through the work of the Multi Agency Drugs Group, we aim to work with young people and raise their awareness of the issues surrounding drugs and getting involved in criminal activity associated with this, both through the work on the subway project, and the drugs educational project which we have also received funding for from the local DAT. This plans to run a calendar project in partnership with Base10 and Little London Arts, set to take place in the three local primary schools.</p> <p>CALLS support and work with vulnerable people ensuring that their concerns and voices are heard. We work towards empowering residents and increasing their confidence to take a more active role in their community and wider society as a whole.</p>
<p><b>Total Project costs: £35,000</b></p>
<p><b>Funding Requested:</b> £29,972.93 (1 years funding)</p> <p>PLEASE NOTE: Following discussions with Sharon Knott (Funding Officer), CALLS would reduce the amount requested to 6 months funding, and work closely with the Funding Officer to secure longer term funding in the future. There has also been discussions around making the job part time, but it is felt that this would have an adverse effect on the work that is being carried out in the area.</p> <p>The <b>minimum</b> that CALLS are requesting from 2005/06 Wellbeing revenue is <b>£14,986.46</b></p>

**Other Funding Explored:**

CALLS have explored a number of possibilities for this project, we are awaiting to hear from the Community Fund and should hear the outcome of this application in the middle of March. However, we have been advised that it is unlikely that we will be successful in this bid, due to the over subscription of these funds and they are looking at it on a geographical basis and two other projects have received funding from them in this ward.

We have also applied to the Tudor Trust, and we will hear from this application in the middle of April, the money applied for is smaller than that to the lottery and requires some match funding from another source, to fulfil full amount to carry on three year project. We have attended Objective 2 meetings, however it was agreed that this type of funding would not be suitable for a lone worker small organisation due to amount of administration work involved.

Sharon Knott (Funding Officer) is working with the CALLS to help identify funding sources.

**Organisations/ Groups that work with:**

CALLS work with a number of organisations in the area, and use a multi agency approach wherever possible. CALLS facilitate the Little London Multi Agency meetings, to ensure that organisations and agencies are working together wherever possible to regenerate the area, and tackle concerns. Organisations involved in this process are Surestart, North West Homes, the police, Little London Arts, Little London Tenants and Residents, Streetscene etc. CALLS also initiated and oversee the running of Little London Multi Agency Drugs Group, this involves working with the North West Drug Action Team, Connect2, the police, North West Homes, local health care providers, to ensure that there are services and projects aimed at improving the drugs problems in Little London. CALLS have been working with Little London Arts, NW West DAT and Base 10, on an educational calendar project to be run in three schools in the area, and have recently secured funding in order to do this. CALLS have worked a lot with Connect 2 Community Safety Project over the last year, initiating projects such as the flower day, where residents were invited to come along and make their own hanging baskets to brighten up the neighbourhood. Unfortunately Connect2, have no secured funding after March. CALLS organise the annual Little London Community Day, which involves working with a number of the organisations who work in the area this includes Leeds College of Technology, Caring Together, Space@, Little London Primary, Little London Arts, Breakers Unify, the Grove, Leeds Libraries and Little London Community Centre.

**What will happen if no funding is given:**

CALLS will lose their development worker, and projects that have been developed will struggle to continue.

7. Leeds Youth Service - Youth Development Worker

<p><b>Project Name:</b> Youth Development Worker  <b>Lead Organisation:</b> Leeds Youth Service  <b>Project Summary:</b> A worker post to build specific partnerships and delivery agreements with key voluntary organisations across the area. The proposal is to share this worker with the North East Area. The post would include several elements; identifying fundraising opportunities, guidance and information on Youth Service policies and procedures, access to training and development opportunities.  <b>Total Project Cost:</b> £40,000 (this is currently an estimate)  <b>Amount Requested from Area Committee:</b> £20,000 (this is currently an estimate)</p>
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8. Little London Arts – Programme of Delivery

<p><b>Name of Project:</b> Little London Arts – Programme of Delivery</p>
<p><b>Contact Details:</b> Hannah Carey</p>
<p><b>Project Description:</b>  The aim of the project is to deliver a programme of activity where funding will be spent directly on providing the service, which includes various staffing costs (including tutors etc) among other expenditure. In particular plans to produce a community magazine while providing training to local residents, supporting the Little London Community Day, and provide specialist skills to address a wide range of groups/ individual needs.</p> <p>The activities of Little London Arts helps to address the following Area Committee Priorities:</p> <p><b>Maintaining community assets that are deemed to be valuable,</b></p> <ul style="list-style-type: none"> <li>➤ Venue: Space Little London where we run community wellbeing activities and there is no other budget currently for this.</li> <li>➤ Human resources: utilising people with a range of specialist skills, expertise and local knowledge to provide these – our own and other contracted staff, and to delivering training in transferable skills</li> <li>➤ Making use of money, time and effort already input into establishing contacts and setting up activities</li> </ul> <p><b>Improving facilities for young people to use</b></p> <ul style="list-style-type: none"> <li>➤ As above and below, providing a range of services and activities locally for all ages, including children / young people through provision of various creative activities, in conjunction with other agencies as appropriate</li> </ul> <p><b>Enhancing the streetscape and the environment</b></p> <ul style="list-style-type: none"> <li>➤ Through positively utilising outdoor spaces when providing outdoor activities (eg Breeze, community day)</li> <li>➤ Through actively promoting environmental awareness in activities such as the Environmental Design Project with Little London Community Primary School pupils, and promoting wider community action on litter and recycling issues</li> <li>➤ Through environmentally friendly activities such as use of recycled/reclaimed</li> </ul>

materials; and working very locally, therefore reducing contribution to pollution

**Protecting and supporting vulnerable people**

- Through working with various groups of people including the elderly, residents of Lovell Park House [homeless hostel] and young people, in conjunction with other relevant organisations – all in Little London, where the community in general feels vulnerable with regard to social/health problems and lack of investment

Outcomes of the project will be:

- Production of a community magazine/directory
- Creation and production of a range of activities for local residents
- Creation of work/training opportunities
- Development and profile-raising of local organisations

**Total Project Costs: £35,000**

**Funding Requested:** £35,000 (full programme of work).

PLEASE NOTE: Little London Arts can run a part programme of work (as outlined above) with £17,000. Therefore the minimum required for this programme is to run is £17,000, but for a full programme £35,000 is required.

**Minimum funding: £17,000**

**Other Funding Explored:**

We are continually exploring other funding and other forms of support, (but many schemes have ended) and have some core funding contributed as part of the Arts & Regeneration Unit's Celebrating Creative Communities Objective 2 programme. This was conditional upon us seeking other funding from e.g. former CIT / now Area Management to fully realise the proposals and develop the capacity to deliver local services. We have also successfully fundraised for small-scale one-off projects such as Leeds Children's fund, Breeze, Royal Armouries, etc over the past year, and Community Chest / Learning Chest, etc prior to that. However we are now seeking funding which can be used in a more responsive way within the local community

**Organisations/ Groups that work with:**

We have worked with:  
WEA [adult education], Community Action Little London, Connect2, Youth Service and other LCC Departments/Units, Caring Together, LL Community Primary School, Space@ Little London, SureStart, The Grove, Lovell Park House hostel, DAT, and will consider working with anyone else in the area.

**What will happen if no funding is given:**

A full and comprehensive programme of activity will not be available in the area.

## 9. Older Active People – Extension of project

**Project Name:** Extension of Older Active People services

**Lead Organisation:** Older Active People

**Project Summary:** To extend the services and activities of Older Active People into the North Headingley area. The project is for people over 55 and involves a range of health activities and services such as shopping service, lunch clubs, trips and parties, befriending scheme, intergenerational activities, newsletters and many others. The project currently operates in the Hyde Park, Burley and South Headingley areas.

**Total project cost:** £4,000

**Amount requested from Area Committee: £4,000**

## 10. North West Sustainability Initiative

**Name of Project:** North West Sustainability Initiative

**Contact Details:** Penny Bainbridge, Cardigan Centre

### **Project Description:**

The Cardigan Centre will manage and deliver the project, and existing contacts and staff skills will contribute to the initiative's success. The project is designed to complement existing organisations and their services, such as the Funding Officer from VAL, Burley Lodge Centre, Oblong, VOICE, the Burley Network and RtC.

A capacity building community worker will be employed to work intensively with existing community groups in Hyde Park, Burley, Little London and Woodhouse. The aim is to enable those organisations to become stronger and more sustainable. The support will be available at various levels, for instance with management committees, volunteers and paid staff (if any). In order to do this the worker will help groups identify their support needs and then draw up a suitable action plan. The groups will be signposted to appropriate specialists for funding advice and for skill development. Networks in the local geographical areas will be established where these do not already exist. Networks will be supported to become more effective resources for their members. An annual networking event will be organised. Any other relevant services will be organised if there is a need and no one else is providing it e.g. to meet a particular training need.

There is a need for this project because of the existence of community groups which are addressing very local and important issues. In the Burley / Hyde Park area there are relatively many active residents, as shown for instance through applications to the Can Do fund, but fewer in Woodhouse and Little London. The project will therefore be addressing the need for progression: individuals working in a very small way with others could continue if they develop the appropriate skills and methods of organisational development. There are also groups which have had access to sufficient funds to employ a part time temporary worker which has enabled effective work to be delivered but this has not been sustainable. This has been the case for some groups who have had SRB or smallish lottery funding.

There is a general need to strengthen community groups because it is public policy to deliver services in a variety of ways, and to deliver the services at a very local level in order to ensure equity of access to services by the people who need them most. In inner city NW Leeds the communities cannot generate their own financial resources from

within their communities so public funding is the seedcorn to sustain community activity ultimately.

The Project will:

- To enable community groups in Burley, Hyde Park, Woodhouse and Little London to become stronger and more sustainable.
- To enable networks to become stronger and become an effective source of support for community groups.
- The ultimate aim therefore is that local residents become more active in flourishing community groups which have a positive impact on the quality of life in Inner NW Leeds.

The project will address the following Area Committee priorities:

- protecting and supporting vulnerable people,
- maintaining community assets,
- tackling anti-social behaviour, and
- improving facilities for young people.

**Total Project Costs:** £115,500 over three financial years

**Wellbeing Funding Requested:** £ 35,000 over three financial years

**£7,000 2005/06 Well-being revenue**

£20,000 2006/07 Wellbeing revenue

£8,000 2007/08 Well-being revenue

- The total cost is £115,500, spread over three financial years.
- Objective 2 will fund 50%, i.e. £57,750.
- The Cardigan Centre has match funding of £22,750, made up of existing eligible grant funders and private match-funding from earned income.

We believe this is a balanced approach to the sources of funding, in that the two slices of match-funding will bring £57,750 additional money into the area.

The Cardigan Centre as a whole attracts around half a million pounds of funding in to the area per year. Most of this is restricted funds and is therefore committed to specific purposes. The organisation has a range of resources: building, equipment, skills, voluntary governance which will be used to support the initiative.

**Other Funding Explored:**

Other funding includes Objective 2 funding and Cardigan Centre reserves (see above).

**Organisations/ Groups that work with:**

Burley Lodge Centre

Oblong

West Leeds Family Service Unit

All Hallows Community Project

Our Lady of Lourdes Church

South Headingley Community Association

Burley & Hyde Park Community Safety Project  
Rosebank Millennium Green  
Swarthmore  
Neighbourhood Learning (LCC Learning and Leisure)  
Burley Sure Start  
NW Homes ALMO  
Leeds City Council Youth Service  
NW PCT  
City of Leeds and Lawnswood Schools  
Rosebank, St Mathias and Kirkstall Valley Primary Schools  
Hyde Park Source  
British Association of Settlements and Social Action Centres

The Cardigan Centre is a member of VOICE AND VAL. We participate in several VOICE forums, particularly Connexions, Learning and Health Forums, and in the recently-established Voluntary Sector Strategy Group and Leeds Infrastructure Constitution.

The Cardigan Centre was one of founder members of the Burley Network, and plays an active role which facilitates regular contact with approximately 70 members. The proposal for a capacity building community development approach to working with community groups, funded through Objective 2 has been discussed at the three most recent meetings of the Burley Network.

**What will happen if no funding is given:**

The project will not receive the match funding required for the project to go ahead in its present form. Objective 2 funding for the project may be withdrawn if match funding cannot be obtained.

**The following projects are late Expression of Interests in the 2005-06 Well-being revenue budget –they are not included on the table at Appendix 2.1**

11. Burley Lodge Centre – Advice Work

**Project Name:** Burley Lodge Advice Service

**Lead Organisation:** Burley Lodge Centre

**Project Summary:** To provide shortfall funding for the project which provides independent and generalist advice with a particular emphasis on financial literacy. The service provides debt advice, income maximisation, signposting and referrals and some case work to the local community. This project provides the only free, independent advice service in this community.

**Total Project Cost:** £36,000

**Amount requested from Area Committee: £3,000**



## 12. Cardigan Centre – Burley Handyperson

**Project Name:** Burley Handyperson Scheme

**Lead Organisation:** Cardigan Centre

**Project Summary:** The Handyperson Scheme employs one full time and one part time handyperson/gardener to help people with household repairs and gardening in the Inner North West Area. Customers who receive means tested benefits and have no-one else they can ask to help, will be charged a modest hourly charge for the service. Others can access the service by paying a commercial hourly rate.

**Total Project Cost:** £30,000

**Amount requested from Area Committee: £6,000**

## Inner North West Well-being Budget Capital Programme

### Projects previously agreed at Area Committee

Project	Delivery Organisation	05//06 Cost	Description	Outputs	Outcomes
Woodhouse Moor Bowls Pavilion	LCC Parks & Countryside	£24,200	To refurbish bowls pavilion at Woodhouse Moor Bowls Club	<ul style="list-style-type: none"> <li>▪ To replace the bowls pavilion building with a suitable permanent structure</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased use of the Bowling Green</li> <li>▪ Increased participation</li> </ul>
Beckett Park Play Area	LCC Parks & Countryside	To be confirmed	To replace/refurbish the existing play area	<ul style="list-style-type: none"> <li>▪ New play facility built</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased use of the playground by children and families</li> </ul>

### Projects for consideration at Area Committee

Project	Delivery Organisation	05//06 Cost	Description	Outputs	Outcomes
Educational facility for children	Learning & Leisure/ Sure Start	£30,000	Build a new facility for childcare provision at the site of the Early Years Centre in Burley	<ul style="list-style-type: none"> <li>▪ Provision of a new facility (portacabin style) to increase childcare provision in the area</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improve out of school and childcare provision</li> <li>▪ Support working families</li> <li>▪ Improved education facilities for children</li> </ul>
Mobile Facility for young people	Learning & Leisure	£35,000	Purchase a unit in partnership with North East	<ul style="list-style-type: none"> <li>▪ Various locations in the Inner Area</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improve services provided for young people</li> <li>▪ Diversionary project</li> <li>▪ Reduce anti social behaviour</li> </ul>
Creation of new space in a community building	Burley Lodge Centre	£100,000 (£50,000 05/06, £50,000 06/07)	Opening up of attic space for office and social community enterprise	<ul style="list-style-type: none"> <li>▪ Increased support to social community enterprise sector</li> <li>▪ Provide 7 managed work spaces , with IT equipment available at low rent to start up social enterprises.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Community enterprise development and support</li> <li>▪ Developing the social capacity of local groups.</li> </ul>

**Appendix 4**

<b>Project</b>	<b>Delivery Organisation</b>	<b>05//06 Cost</b>	<b>Description</b>	<b>Outputs</b>	<b>Outcomes</b>
<b>TOTAL Capital Budget for 3 years (04/05, 05/06, 06/07)</b>		<b>£394,196</b>			
<b>TOTAL Capital Projects</b>		<b>£189,200</b>			