



Report of the East North East Area Manager

North East (Inner) Area Committee

Date: 1st December 2008

Subject: Well-Being Budget – Project/Activity Proposals

Electoral Wards Affected:

Chapel Allerton
Moortown
Roundhay

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/activities to deliver local actions relating to agreed themes and outcomes of the Area Delivery Plan. The projects have been discussed at a meeting of Area Committee's Member Well-Being Group and their recommendations are included for noting and/or approving. The latest financial position of the Wellbeing (revenue and capital) budget are also provided.

Purpose of this report

1. The purpose of this report is to update the Area Committee on project applications/proposals that have been discussed with the Member Working Group since the last Area Committee meeting and to seek approval of their recommendations where relevant.
2. The latest financial position of the revenue and capital Wellbeing budgets is provided to assist the decision making, attached as appendix A (includes Small Grants scheme) and appendix B.

Background

3. At the Special Meeting in August 2008, the Area Committee agreed to split the Well-Being Fund between the strategic themes identified in the Area Delivery Plan, as well as retaining an element of funding for ward based projects and continuation of the Small Grants scheme.
4. The spending decisions made to date against each heading are summarised in appendix A.
5. Four applications/proposals have been received since the last Area Committee from organisations wishing to deliver activities which will help contribute towards achieving outcomes identified within the Area Delivery Plan.
6. The Wellbeing Members Working Group met on the 17th November 2008. A number of issues/questions that arose from that meeting were looked into. As a result, Members from the Working Group were provided with the additional information gathered and recommendations agreed as set out in this report.

Project/Activity Proposals

LCC - Roundhay Festive Lights (requesting £5,960 revenue – Roundhay Ward Pot)

7. The proposal will see the installation of festive lights on Street Lane in the Roundhay ward. This will cover the installation of electrical equipment to eleven lighting columns totalling £4,180 (£350 per column) and the cost of renting and installing twelve motifs for the 2008 Christmas period totalling £1,776 (£148 per column).
8. The festive lights will run from the Deer Park pub to the petrol station on Street Lane, which will cover most of Street Lane shopping district. A motif will be fixed on each street light in this area. An additional motif is also proposed at Oakwood District Centre utilising the existing fitting/electrics.
9. The Council's Street Lighting PFI Senior Engineer has confirmed that if the street columns/lights are replaced in 2010 as part of the citywide replacement programme then they would be replaced like for like, meaning the festive light fixtures and fittings will be included on the new lighting columns at no additional cost. The cost for renting the 12 motifs for 2009/10 will be £1,776 (plus inflation). The Area Committee will need to meet this cost next year if no sponsorship is found.

10. The project will deliver the local improvement priorities of 'increasing sense of belonging and pride in local neighbourhoods that help to build cohesive communities,' as part of the Stronger Communities theme of the 2008-2011 Area Delivery Plan.
11. *The Well Being Fund Working Group agreed for the cost of this project to be initially be met from the Roundhay members ward pot (and therefore does not require referral to Area Committee for approval). It was agreed that the Roundhay Members pot will be reimbursed should a festive light programme for the three wards be agreed, including initial capital start-up costs and on-going revenue commitments, detailed in paragraph 8.*
- North Leeds Bowling Club (requesting £9,720 - capital)**
12. North Leeds Bowling Club wish to construct a disabled toilet facility on the side of the building and install a disabled ramp into the pavilion. The improvements are required in order to comply with the Disability Discrimination Act and to provide safe and comfortable use of the facilities. The majority of the club's members are over 60 and the club also hosts an annual over 90's bowling competition.
13. The disabled toilet will be built onto the side of the pavilion and will be a wooden construction to match the existing facilities.
14. The project will deliver the local improvement priorities of 'improving the facilities and range of sporting and cultural activities available in Inner North East Leeds' as part of the Learning theme of the 2008-2011 Area Delivery Plan.
15. *The Well Being Fund Working Group recommended that funding totalling £7,000 be approved with the expectation that the club seek the remaining £2,720 from other sources, such as their own funds, the PCT or Voluntary Action Leeds.*
- Air Cadets 208 Squadron (£3,500 – capital)**
16. The Air Cadet Squadron require additional ICT equipment to provide improved facilities for the cadets that attend. The new equipment is needed as the number of cadets has increased from 12 to a parade strength of 57.
17. The new equipment will lead to improved learning outcomes for the cadets in relation to their academic work. This includes Air Training Corps Examinations, BTEC in Aviation Studies, developing leadership skills and Duke of Edinburgh Awards. It will also allow the volunteers to use their time efficiently and provide better classes and outcomes for young people.
18. The upgrades include a server, laser printer, computers, software, networking system, external hard-drive for data and backup for resource security, ceiling mounted projector, walkie talkies, a lap Top, white board, flip chart easel, radio mast Installation and design and installation costs.
19. The project will deliver Action C3 that seeks to 'Improve learning outcomes for all 16 year olds,' as part of the Learning theme of the 2008-2011 Area Delivery Plan.
20. *The Well Being Fund Working Group recommended that funding totalling £3,000 be approved for this project with the expectation that the remaining £500 can be found from elsewhere. This is subject to further financial/constitutional information being provided to the Area Management Team as part of the application process.*

Moor Allerton Hall Primary School (£3,500 – capital)

21. The school have applied for £3,500 to construct a woodland trail. The project seeks to improve learning outcomes for young people by creating a stimulating facility that will improve children's emotional well being and encourage meaningful and cooperative play. The project will install a grassy woodland trail with hard paths, seating, a shelter, a decked area and a wooden play structure for climbing and balancing.
22. The school recently extended their playground area to include this additional piece of land at a cost of £6,500. The total cost of the project is £13,496 and the school have applied for £10,000 from Awards For all. They are due to hear if this has been successful at the beginning of the new year.
23. The project will deliver the local improvement priorities of 'addressing neighbourhood problem sites; improve cleanliness and access to and quality of green spaces' as part of the Environment theme of the 2008-2011 Area Delivery Plan.
24. *The Well Being Fund Working Group agreed in principle to making a contribution to this project. However, they had concerns about a precedent being set for funding such a project within school boundaries and therefore wanted more information on the true extent of community access to the facility/land and the lack of contribution from the school budget (including its delegated capital budget), which they understood to be in a healthy position. The decision was therefore deferred to the Area Committee to make - where it was hoped an update on these issues could be provided by the school to help inform the decision.*

Recommendations

25. The Area Committee is requested to note the contents of this report and approve the following amounts of Wellbeing budget to be released to the projects listed;
 - a) North Leeds Bowling Club £7,0000 – capital
 - b) Air Cadets 208 Squadron £3,000 – capital
27. The Area Committee is requested to note the approval of £5,960 from the Roundhay Ward Pot for the establishment of festive lights in that ward, with the intention for the Working Member Group to consider an Area Committee wide programme of festive light installations at a future date and if agreed, for the £5,960 to be reimbursed to the Roundhay Ward Pot.
28. The Area Committee is asked to debate the following application in light of the recommendations made by the Member Wellbeing Group and any further information supplied at the meeting and reach a decision on whether to approve or not:
 - (a) Moor Allerton Hall Primary School (£3,500 - capital)