

Report of the East North East Area Manager

North East (Inner) Area Committee

Date: 19th October 2009

Subject: Well-Being Budget

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 as appendix A and B.

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 Wellbeing budgets is provided to assist the decision making, attached as appendix A (includes Small Grants scheme) and capital as 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.

The applications presented were considered by the Area Committee in June 2009 and it was requested that additional information be provided in relation to each for them to be reconsidered at this meeting.

Applications

5. The Area Management team undertake rigorous checks and take relevant professional advice on financial accounts, CRB checks, constitutional documents and other related documentation for all applications to ensure that safeguarding and financial regulations are adhered to.

Project/Activity Proposals:

Chapelton Football Youth Development Centre Installation of nets at Prince Philip Centre - £13,000 capital

6. Chapelton Football Youth Development Centre (CFYDC) state that they consist of a group of volunteers who aim to provide organised sports and self-development activities to raise and realise aspirations and educate young people in a safe, respectable and stimulating environment. CFYDC aim to utilise football's popularity to attract then engage them in self-development and educational activities. Youth Services are currently working alongside CFYDC to assist them in being able to achieve their aims.
7. The site at Prince Phillip requires the safety netting to prevent footballs going behind the goals, over the perimeter fence and into neighbour's gardens and in some cases damaging windows. Also, there are dogs in some of the gardens which becomes a safety issue for the children or anyone who attempt to retrieve the balls. On the other side of the fields behind the other goals is a steep slope covered by dense bushes and trees. Due to the level changes beyond the site boundary, when footballs go over the site fence, they are lost down a steep embankment. The funds will be used to install ball stop netting to prevent this.

8. CFYDC loses an average of 15-20 football per month during matches and training sessions. It is impossible for the organisation to sustain this level of loss without it impacting on its financial viability, based on the current level of income. The installation of ball stop netting at key points around the site at Prince Philips will be an immense help to CFYDC and the local neighbourhood.
9. *The Well being Fund Working Group was supportive of the project but requested that additional quotes for the work be obtained and were supportive of funding the project in full subject to the additional quotes being obtained. The additional quotes have been provided and the price for the work is £10,140 inc VAT.*
10. *The funding of this project would be conditional on CFYDC agreeing responsibility for obtaining planning permission together with a license agreement with Parks and Countryside to take on full responsibility for maintenance and liability issues.*
11. *This project will assist in achieving priority A1b to improve the facilities and condition of parks and open spaces to encourage greater use by residents.*

Meanwood Cricket Club

Fencing improvements at Parkside Close - £6,500 capital

12. Meanwood Cricket Club is a village club based in North Leeds and is a member of the Dales Council Cricket League. The club runs one senior side and has a thriving junior section, starting with under-10s. Weekly net sessions are held with qualified coaches and the club is a key part of the local community.
13. The current fencing around the club, which stops balls from hitting the nearby cottages and also passing cars, has been installed for over 20 years and as a consequence its condition has deteriorated.
14. The new fencing would not only be more secure, it would also improve the appearance of the area and enhance works the club have already done themselves with the building of a pavilion and tea rooms.
15. *The Well being Fund Working Group was supportive of the project and recommended that the full amount of £6,500 be approved to Meanwood Cricket Club to administer, with a condition that the fencing displayed a sign acknowledging that the project was funded through the Area Committee.*
16. *This project will assist in achieving priority E3a Improved environmental appearance of inner north east and priority A1b to improve the facilities and condition of parks and open spaces to encourage greater use by residents.*

Radio Fever

Match funding for a new community outreach worker - £10,500 revenue

17. Radio Fever comes from within the local community and is the primary communicator of local and wider community information in its target communities. The station is seeking to further develop, through the inbuilt skills of those listeners and supporters who access it, the links already established with charitable institutions. Doing so allows us to further connect the community with crucial services and information.

18. A new, proposed Community Voices project will create three new full time jobs and support at least 12 community organisations every year. This will culminate in an annual networking event across Harehills and Chapeltown involving all organisations involved and the community, to increase awareness of key issues (including health, crime prevention, employment, safety) amongst audience members and increased uptake of services provided by these organisations from members of the South Asian community.
19. The project will work closely with the Area Committee and seek to contribute towards delivering the committee's community engagement strategy; particularly by helping at community events, assisting with consultation and publicising the availability of local services. The station will provide the Area Committee with update reports on its reach/listeners and groups worked with in Inner North East as the project develops.
20. The cost of the scheme is £119,000 per year. Fever FM have been successful in securing 3-years funding from the Tudor Trust amounting to £105,000 – which works out at £35,000 per year.
21. This leaves a shortfall of £84,000 per year. Fever FM have a business plan which includes the raising of income levels through sponsorship and donations to fully fund that shortfall for years 2 and 3. They have a proven track record of achieving business growth against their projected business plans. Their business plan (which was used in successfully securing the £105k from Tudor Trust) identifies an income stream of £63k for the first year and £84k a year thereafter.
22. This leaves the station £21k short for the first year only. The station has therefore applied to the Inner East and Inner North East Area Committee for £10.5k each as a one-off grant toward the 3-year project to help it get up and running.
23. In reaching it's decision, the Committee needs to take into account a recent OfCom ruling in respect of Radio Fever. A complaint was made to OfCom in May 2009 regarding the broadcasting of a programme in the run-up to the European Elections on 4th June 2009, during which broadcasts urged voters to vote Labour. A copy of the OfCom ruling is attached as appendix C.
24. The station was found guilty of breaching rules relating to impartiality and giving due weight to the coverage of major parties during an election period.
25. Whilst no fine or other sanction was imposed, the breaches will remain on the station's licence, and would be taken into account in the event of any further breaches of the rules.
26. The station apologised, admitted making a grave error of judgement and gave assurances that similar instances would not occur again.
27. The Council's legal officers advise that this situation does not prevent the Committee giving the station further financial assistance if it accepts the assurances given, but it is something which the Committee needs to be aware of and take into account in reaching its decision.
28. *The Well being Fund Working Group was supportive of the project and recommended that as the organisation is financially healthy to make the amount the same to that given to another viable community radio station in the area, Radio*

JCom. The recommendation was therefore that £8,000 should be approved to Radio Fever towards the shortfall to part fund the new community outreach worker post for the first year.

29. *This project will assist in achieving priority F2 Improve health and wellbeing of residents and priority H2a increase the sense of pride and belonging in neighbourhoods to help build more cohesive communities.*

Stainbeck Church

Stainbeck Church Community Hall and Facility Improvements - £15,000 capital

30. Many community activities operate from Stainbeck Church and it is often used by groups/services, including Meanwood Children's Centre to hold events, meetings and support sessions.
31. The church has carried out an extensive refurbishment programme over the last eight years, including disabled access to the front of the building, new floor and front door, new stair lift, back entrance porch and disabled toilet.
32. The church is being used more heavily by the local Children's Centre to deliver children's activities in the area as there is no other suitable community base since the facility at the ex-Miles Hill School bungalow was closed down due to health and safety concerns. There is a problem however with a lack of storage for equipment and also the need for some children's toilets.
33. The church is seeking £15,000 to enable them to carry out this work as soon as possible.
34. *The Well being Fund Working Group were supportive of the project and recommended that the full amount of £15,000 be approved. Two members felt that the grant should be made as a separate, stand alone award from Wellbeing rather than as potential call on the £60k that may be recoupable from the capital receipt monies received on the future sale of the Miles Hill bungalow site (which is subject to agreement by the LCC Asset Management Board). One member felt that the award should be made, but only on condition that Asset Management Board agree it will refund the £15k from a future capital receipt.*
35. *In making a decision members must note that there can be no advice offered on the timescales surrounding the capital receipt from the sale of the bungalow and Asset Management Board have only at this stage agreed in principle to earmark £60k of capital receipt.*
36. *This project will assist in achieving priority C5 to improve participation and early leaning outcomes for all children, with a focus on families in deprived areas.*

Amendments to Budget Allocation and Corrections

Revenue

37. As members are aware there is £2,970 remaining in the budget earmarked to support Neighbourhood Design Statements. To cover some of the cost of the funding awarded at the last Inner North East Area Committee to carry out a

Moortown Neighbourhood Design Statement it is proposed that the balance is transferred into the Environment theme budget.

38. In relation to the report made to the committee on 7 September 2009 approval was given for the Chapel Allerton Arts Festival. The report referred to the funding being £6,000 however this was an administrative error and the actual amount required for the project was £2,500. It is requested that members note the correction to this amount for the record.

Capital

39. Members should note that approval of the 3 recommended capital applications in this report will over programme the overall capital wellbeing budget available to Inner North East by £5,000. If all schemes are delivered in 2009/10 the unspent balance earmarked for alleygating projects will need to be used to cover this. Until an indication is received that further capital budget will be allocated to the Area Committee in 2010/11, it is proposed that no more applications for capital funding are encouraged or considered.

Update on Summer Activities for Young People supported by the Inner North East Area Committee through wellbeing

Meanwood Urban Valley Farm – £6,750

40. The playscheme at Meanwood Urban Valley Farm ran for 14 days and was open to children aged 8 to 12. Thanks to funding from the area committee they were able to offer a reduced rate to those from inner north east Leeds and free places to priority families.
41. All the children who attended enjoyed the sessions, in particular the grass sledging, Zoo Lab and trips away, and the only negative comments were that it didn't run for longer.
42. In all 68 children attended one or more of the session with 30 attending most days, with over half the children attending coming from LS7.

The Kick Project Summer Programme - £600

43. The aim of the programme was to engage and educate 20 young people from North East Leeds in a summer diversionary programme. The summer boot camp went extremely well with 40 young people accessing the provision for 2 weeks.
44. The theme of the summer boot camp was Conflict, Crime and the Citizen, which provided a healthy mix of sport, education and fun and it was held at Roundhay Park utilising the Mansions new educational classrooms.
45. During the two weeks the young people took part in a range of activities including pond dipping, meet the keeper, treasure hunt, weapons awareness, martial arts, football, cricket, baseball, ten pin bowling, canoeing and raft building and military style fitness. 12 young people were also involved in the ASDAN sport development award providing GCSE credits.
46. The £600 granted by the area committee was spent as follows:

- £100 hire of the Dojo on Mexborough Grove
 - £40 petrol expenses
 - £460 sports equipment.
47. The actual cost of the programme was in excess of the £600 with other support provided by way of kind. This included:
- 2 x weeks use of Classroom at the Mansion
 - 2 x days military style fitness provided by British Military Fitness
 - 1 x day canoeing provided by Leeds Yacht club
 - Asdan accreditation provided by Positive Futures.
48. The event was covered by Look North, Calendar, and YEP and due to its success it is hoped it could become an annual event, with perhaps smaller programmes being run during the half term.

Youth Service Sports Project - £1,358

49. Youth Services were awarded funding for a summer football coaching school held at Gledhow Sports and Social Club. Nine young people aged 13-15 from Roundhay attended the sessions, although 20 young people had been signed up. The sessions went well although numbers were low which was disappointing. The coach was excellent at adapting the programme to suit the numbers that showed up and their skills level and the venue was very good.
50. Evaluation from the young people highlighted that they learned a lot of new football skills and improved their performance as the week went on. They said they enjoyed the activities the coach provided and made the sessions fun. They said they developed their teamwork skills and one young person is keen to continue learning about football and wants to go on to do an FA coaching qualification. Young people received accreditation (Leeds Local Award).
51. A number of reasons for the low numbers of attendees have been identified including:
- Recruiting through schools during term time was not a viable option as funding was approved after the school term ended.
 - The coaching school took place during Ramadan which meant some young people came on alternate days to conserve their energy (they would not have been able to take water on during the physical activity).
 - The coaching school was held the week before August Bank Holiday which may have impacted on numbers with families going on holiday.
 - Coaching school was free and in future it may be appropriate to charge a refundable deposit for those young people who attend.
52. Youth Services plan to run another football coaching school during the Easter holidays 2010. This coaching school will link into the regular football sessions being planned for Roundhay. The session would provide football coaching and informal education on drugs/alcohol/mental health issues/healthy eating etc.

Summer Sports Project - £11,625

53. Four weeks of sporting and recreational activities took place through summer multi sports camps from 27th July to 21st August. The project will provided affordable activities for local children who wish to stay active throughout the summer holidays and who wish to try different activities. By running this project it was also hoped to encourage more children to attend sports sessions and play sport on a regular basis at their local sports club. The four bases used for the sessions were Roundhay High school, Scott Hall Leisure Centre, a Hall, Thomas Danby Community Sports Centre and Carr Manor High School. Appendix D provides some statistics showing the attendance at each of the four camps.

Update on Leeds Ahead activities supported by the Inner North East Area Committee through wellbeing

Support for Professional Services

54. Since being given the funding in July Leeds Ahead have linked in a number of local groups with business support including:
- Archway – where they have linked in the HR manager from Pinsent Masons to give some advice on the sessions they run around the job application process for their service users. O2 are also looking at running some confidence building sessions there.
 - LATCH - they have linked in two business mentors - one from West Yorkshire Playhouse to support on finance issues, and one from CMC Consulting to support the personal development of the Project Co-ordinator. We have previously already provided one board member (from LCC) who is still active, and we are looking to source another for them.
 - Liferforce Productions are looking for a business mentor and a board member.

They are also meeting with Chapeltown Development Trust to see how we can support them.

World of Work Days

55. The first world of work days have been organised with Carr Manor Primary School for January and schools in Roundhay and Chapel Allerton wards are still being confirmed. A further update will be presented when they have taken place.

Recommendations

56. The Area Committee is requested to:
- a) Note the contents of this report
 - b) Consider the recommendations of the Members Working Group to approve the following applications:
 - i) Installation of safety nets at Prince Philip Sports fields - £10,140 capital
 - ii) Meanwood Cricket Club - Fencing improvements - £6,500 capital
 - iii) Radio Fever – Community Project Worker - £8,000 revenue
 - iv) Stainbeck Church - Improvements to hall and facilities - £15,000 capital (considering whether to add a condition that the approval is subject Asset

Management Board agreement to refund Wellbeing from the capital receipt following the future sale of the ex-Miles Hill Primary School site).

- c) Note and agree the following corrections and amendments to the budget allocations;
 - i) the amount awarded to the Chapel Allerton Arts Festival be corrected to £2,500
 - ii) to agree to vire £2,970 into the environment allocation where the cost of the Moortown Design Statement will be met from
 - iii) to note the success in fully committing the capital wellbeing budget with a small over programming and agree to reduce the amount earmarked for alleygating projects if necessary
 - iv) agree the suspension of applications for wellbeing capital until a future year's allocation is confirmed.

Background Papers

Area Committee Roles and Functions 2009/10.