



Report of the East North East Area Manager

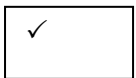
North East (Inner) Area Committee

Date: 21st June 2010

Subject: Well-Being (Revenue and Capital) Budget Update and New Applications

Electoral Wards Affected:

Chapel Allerton
Moortown
Roundhay



Ward members consulted
(referred to in this report)

Specific Implications For:

Equality and Diversity



Community Cohesion



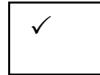
Narrowing the Gap



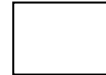
Council
Function



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 promises of the Area Delivery Plan for which Wellbeing funding is being requested. The proposals 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 this year's Wellbeing (revenue and capital) budget is also provided together with a complete record of expenditure for 2009/10 and the year end balance.

Purpose of this report

1. The purpose of this report is to provide the Area Committee with a summary of project applications/proposals for the use of Wellbeing funds that have been discussed in detail with the Member Working Group and to seek approval of their recommendations where relevant.
2. The report also provides a final position statement for 2009/10 and information on this years budget to assist decision making.

Background

3. At the March 2010 meeting the Area Committee again agreed to split the Well-being revenue budget between the strategic themes identified in the Area Delivery Plan/Community Charter. The committee also agreed to top slice funding for ward based projects and the continuation of the Small Grants scheme.
4. The final position for the 2009/10 financial year is shown in appendix A. This shows against each theme how much was committed/approved by the Area Committee, how much was spent by the end of the year and therefore what needs taking into account in 2010/11.
5. The 2010/11 spending decisions made to date against each heading (inc small grants and ward pots) are summarised in appendix C. This summary includes those projects carried forward from 2009/10 because they had not been completed and therefore fully paid. It also includes the revised budgets for each theme taking into account the c/f balances from 2009/10.
6. A breakdown of the Wellbeing capital budget and spend is attached as appendix B.

Applications

7. The Area Management team undertake checks and take relevant professional advice relating to applicants financial accounts, CRB checks, constitutional documents and other related documentation to ensure safeguarding requirements and financial regulations are being met.

Project/Activity Proposals:

Exhale Training

Training Scheme and Promotional Material - £6,000 revenue (ADP Theme - Healthy Living)

8. Exhale training is a Community Interest Company whose aims are to provide holistic personal development training by supporting disadvantaged women that are unemployed, on a low-income or in receipt of benefits and are experiencing low self esteem and lacking self confidence.
9. The group propose that training would take place as part of a three month pilot programme. After reviewing statistics for Leeds, inner north east and inner east Leeds have been chosen by them as the most appropriate areas for the pilot. These areas have high rates of unemployment and income deprivation as well as a large number of women who meet the project target audience categories.

10. The women will access the training scheme through direct referrals from other key organisations including Women's Aid, Social Services, East North East Homes and other housing providers.
11. The applicants state the training will involve an innovative personal development programme based on tried and tested methodology to support women from all backgrounds to progress and succeed in their personal and working lives. It will empower them to make the correct choices in life and restore their confidence after past abuse. The training programme is currently going through copyright which the applicant hopes will help secure future income for the scheme.
12. The programme will be closely monitored and outcomes will be measured for effectiveness. A full evaluation of the programme will take place at the end in order to judge its success and help identify a way forward in sustaining the activity.
13. The applicant hopes that if the programme is successful then other organisations in the city who have shown an interest, for example Social Services and NHS Leeds, will commission the programme for their vulnerable clients.
14. The funding will be used to cover the venue hire, cost of delivering the training (including materials for the course), lunch and refreshments for participants and other stationery and publicity items needed to promote the project to relevant partners. The total cost of the project is £12,000 and the Inner North East Area Committee is being asked for £6,000. The remainder of the funding is being sought from the Inner East Area Committee. It is worth noting that the Inner East Area Committee's budget is already almost fully committed for 2010/11.
15. The Wellbeing Working Group requested that Exhale training group provide further information on other organisations who have been supportive of the bid and that the Area Management Team discuss with Adult Social Care and North East Domestic Violence Sub Group the proposals and seek their views. Investigations such as sustainability and future funding were also asked to be considered as well as some of the outcomes and measures.
16. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to organise events in community venues to provide residents with information and activities that encourage healthier lifestyles.*
17. *The Well being Fund Working Group requested that more information was gathered as outlined above and did not make a decision on the application.*

ZEST Meanwood

Family Projects – £5,160 (ADP Theme - Healthy Living)

18. At the March Area Committee it was agreed to support the Zest "Family Group" project but that other projects within the bid be reconsidered by the Well Being Working Group and then brought back to the Area Committee for reconsideration.
19. Zest-Health for Life is an independent registered charity whose aims are to strengthen disadvantaged communities and reduce health and social inequalities in the area.

20. They have applied to run a number of projects focussing on the Meanwood area of the wedge, working in partnership with primary schools, voluntary and faith groups and older and active people's groups, to deliver the projects that aim to reduce health inequalities. A question was raised at the working group about the exact area covered and it can be reported that a map has been sent to the applicant who have subsequently confirmed most participants would come from within the inner north east area.
21. **Project 1 - Zesty Tuesdays/Friendship group** - The aim of Zesty Tuesdays/Friendship group is to engage and provide opportunity and friendly environment for social interaction for socially isolated older people. The group will be based at the Meanwood Working Club for 12 weeks and involve partnership working with community health educators from the "Older and Active" scheme. The aim is to build the confidence of group members to eventually initiate their own activities with support of Zest Health for Life. During the summer the group will work in partnership with Meanwood Valley Farm to learn new skills of how to grow their own vegetables. This will also create opportunities for recreation, exercise, therapy and education. Total costs is £2,960.
22. **Project 2 - Confident Women's' Group** - The Confident Women's group provides a holistic approach to changing the participants life for the better by exploring the skills needed for behavioural change. This is achieved by identifying personal goals which are explored during the course, methods and techniques which work towards building confidence, communication skills that assertiveness, physical health and impact on assertiveness and confidence, emotional wellbeing and its impact on confidence. The duration of the course is 8 weeks. Total cost is £700
23. **Project 3 - Zest-after school club** - Zest will work in partnership with local primary schools, parents and Stainbeck church to develop and facilitate an after school club. Community members will be employed to deliver the sessions and the club will run for 8 weeks. The first hour will focus around play and craft activities and the second hour will have themed healthy living activities that incorporate the eight Change 4 Life messages. Change 4 Life is a government campaign, aiming to help people to change their lifestyles, so that they can eat well, move more and live longer. Total cost is £800.
24. **Project 4 - Parenting course 'Escape'** - The 'Escape' parenting course will be delivered at Meanwood Children Centre. It also offers additional services to support families into the local community such as accessing Citizens Advice Bureau, housing drop in, stay and play, family support and health services. Meanwood Children Centre will identify families they currently work with who would benefit from attending the course. It will also be promoted to other agencies offering support to families living in Meanwood. The 'Escape' course is a 6 week parenting course to support families with children between 8-13 years. The aim of the course is for parents to recognize their trigger points, how to avoid arguments and difficult situations, help parents to decide what are acceptable and unacceptable behaviours, help parents develop and set clear boundaries to suit the parent and the family and regain control and influence in the young persons life. The only cost incurred is for a the trainer at £700.
25. **Community Charter Promise:** *These projects will assist in achieving the Area Committee promise to provide local activities for young people and also to organise*

events in community venues to provide residents with information and activities that encourage healthier lifestyles.

26. *The Well-being Members Working Group was supportive of projects 3 and 4 and recommended that the amount of £1,500 be approved to ZEST to administer.*

CANPLAN

Open Day and Printing of Plan - £1,325 revenue (ADP Theme - Community Life)

27. CANPLAN was established by a group of residents in Chapel Allerton in 2006, with the support of local Ward Councillors. It was set up in response to a number of concerns expressed by residents that included increased density of housing, increased number of bars/cafes, the decline in the number of businesses and shops of use to local residents and the increase in traffic.
28. The aim of the project has been to galvanise and empower local people to take an active role in influencing the local decision making process. By organising public events and undertaking a major consultation process CANPLAN has supported local people in taking an active role in expressing their views on their area.
29. CANPLAN received an Inner North East Area Committee Wellbeing Fund Grant of £9,810 in 2007/08. The CANPLAN bank balance is currently £4,034.20 but as they reach the final stages of this lengthy consultation process and draft report stage they have estimated that this current balance will be insufficient to cover the outstanding costs.
30. The predicted shortfall totals £2,500 and will fund the following elements of this extensive project: publicising the community plan and design statement in the Yorkshire Post, which is a statutory requirement, hosting a community event to be held in 2010 to launch the final draft community plan and design statement and printing of the final Chapel Allerton Community Plan and Design Statement
31. Approval to fund the £1,175 cost of advertising in the Yorkshire Post has already been given from the Chapel Allerton ward pot due to the short timescales and just needs ratifying by the Area Committee. This leaves £1,325 to be requested from the Inner North East Area Committee from the Community Life theme to cover the cost of the open day and printing of the final plan and design statement.
32. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to provide support to community-led events across the area.*
33. *The Well-being Members Working Group was supportive of the project and recommended that the full amount of £1,325 be approved to CANPLAN to administer.*

Chapel Allerton Food Festival

Village Fete and Food Festival - £1,500 revenue (ADP theme - Community Life)

34. The Chapel Allerton Food Festival is a fringe event of the Leeds Loves Food Festival taking place in the City Centre the same weekend (July 1st – 4th 2010).
35. The aims of the project are to:

- Promote Chapel Allerton as a great place to eat and drink.
 - Promote and celebrate the cultural diversity Chapel Allerton has to offer through the restaurants, bars, pubs and food shops.
 - Attract existing and new consumers to Chapel Allerton thus improving the local economy.
 - Widen the Leeds Loves Food Festival into the suburbs, giving Chapel Allerton businesses the opportunity to showcase their food and drink.
 - Put Chapel Allerton in people's minds as a great alternative to City Centre dining.
 - Promote harmonious communities.
36. The four day food festival will include a Mad Hatter's Tea Party, contemporary fete, demonstrations and master classes, sample tastings, music and children's entertainment.
37. Local businesses are giving their time, food and staff for free for the festival and paying for their stalls. They are also giving away free samples and are not taking any money from the event's activities. Any money raised through ticket sales and donations will be given to St Gemma's Hospice.
38. The funding will be used for the hire of the demo stage and cooker, bands and dancers for the village fete, bouncy castle and kids entertainment, bunting and promotional material.
39. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to provide support to community-led events across the area.*
40. *The Well being Fund Working Group was supportive of the project and recommended that the full amount of £1,500 be approved to the Chapel Allerton Food Festival to administer. Due to the time constraints the decision to approve the funding based on the working group's recommendation was taken by the Area Manager and the Area Committee is asked to ratify this decision.*

Chapeltown Youth Development Centre (CYDC) New Portable Goalposts - £4,833.95 Capital

41. Chapeltown Youth Development Centre (CYDC) describe themselves as a group of motivated and committed volunteers who provide organised sports and self-development activities to raise and realise aspirations and educate young people in a safe, respectable and stimulating environment. They utilise football's popularity to attract then engage them in self-development and educational activities.
42. CYDC has over 500 members aged 4-19 and is increasing in popularity on a weekly basis. Ten football teams are run from the centre that play in both the Garforth Junior Football League and the Leeds and District Football League.
43. The organisation is in a strong position to work with 'hard to reach' and challenging young people in a positive learning environment. Activities are geared to challenge and transform attitudes and behaviour.
44. The current goalposts, which were donated a few years ago (second hand), have been fixed a number of times are no longer safe and pose a hazard to young people

using them. The goals are also used by young people out of session times and it is especially important that they are safe then as they are unsupervised.

45. The new goals will give the added benefit that they can be moved around the pitch and will allow games to be played on different pitches, which gives the added advantage of not wearing away all the grass in one area.
46. As a number of users of the centre come from the inner east it was agreed to look into whether the inner east Area Committee would give any funding towards the goalposts.
47. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to renovate children's play areas and make better use of public open spaces.*
48. *The Well-being Member Working Group was supportive of the project and recommended that 60% of the amount, £2,900.37 be approved to CYDC to administer. The remaining funding should be applied for from the Inner East Area Committee and/or other sources.*

St Edmund's Community Hall Stage Two Improvements - £3,584 Capital

49. The community hall is located on Lidgett Park Road, Roundhay and is owned by the St. Edmund's Scout and Guide Parents Association. The building is on a single level and is of 1960's "A" frame design, creating a tent effect. However there is currently no heating insulation to any of the external surfaces.
50. The hall serves the local community, has a capacity of approximately 80 people and is accessed by 222 young people in the area per week. In addition it is used by the local community on a regular basis for Tai Chi classes and Youth Church group. The hall is also used for children's parties on evenings and weekends and is open for additional bookings by all sections of the community for events and activities as required. However, current usage of the hall is restricted due to the poor insulation and heating particularly in the winter months.
51. The hall is now moving into its second phase of improvements that includes replacing the 34 glazing and frames in the hall's roof atrium. This is currently a mixture of single glazing and polycarbonate due to accidental damage and vandalism and the flashings are badly deteriorated so they leak when there is heavy rain.
52. This will make the building water tight again and also improve the heating and energy efficiency of the building, helping to sustain its long term future by increasing usage.
53. An application has been submitted to Green Leeds for 75% of the funding, the expected decision date is June 2010, and the remaining 25% is being sought from the Area Committee.
54. The hall received funding last year for the first phase of the works which included insulating the external walls and installing a new boiler and heater, of which the area committee funded £9,862 - approximately 35% of total costs.

55. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to modernise community facilities.*
56. *The Well-being Member Working Group was supportive of the project and recommended that the full amount of £3,584 be approved St Edmund's Community Hall to administer.*

LCC Youth Service and Extended Services

Young People's Accredited Out of School Activities - £11,605 revenue (ADP Theme - Learning for All)

57. The project will be run as a partnership between Youth Services and Extended Services. It will provide a menu of accredited activities that will be available to young people, aged between 13-19 years, to enable them to gain skills in an informal learning environment to help prevent them from becoming NEET (not in education, employment or training).
58. These opportunities will contribute to the young people's personal and social development, whilst also contributing towards a reduction in youth related anti-social behaviour.
59. All activities will be geared to vocational skills that young people wish to pursue that they may not otherwise have the opportunity to engage in. The accreditation programme covers a wide range of skill bases that young people have identified that are important for them in order to enable them to gain employment or training. Young people will access one session per week which will be run after school or at the weekend depending on which activity they opt for.
60. The sessions will be delivered from a variety of locations across the area that are easily accessible and will be available to the young people in the long term, for example the Prince Phillip Centre. Transport will be provided to enable the young people to access activities in different parts of the area. Within the programme are a number of events that will encourage different groups of young people to come together to share new experiences including a celebration event and fun day at Herd Farm.
61. Proposed activities include junior first aid, CV writing, time management, budgeting skills, basic office/IT skills, basic childcare and basic food hygiene. The funding would also cover additional learning resources (stationary, printing, publicity, books, accreditation registration etc), transport and a graduation event to be planned by the participating young people from across the 3 wards.
62. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to provide out of school activity that supports homework and extra curricular activity.*
63. *The Well-being Member Working Group was supportive and recommended that £8,500 be approved to LCC Youth Service to administer. This took into consideration that it was felt the pre-learner driver, confidence building and hair and beauty elements should not be supported.*

Leeds Ahead

Business and Community Projects - £4,500 revenue (ADP Theme - Learning for All)

64. Leeds Ahead supports the Leeds Initiative and Leeds City Council by linking business support to voluntary sector organisations in the most deprived areas of the city and is a recent recipient of an Audit Commission Green Flag for its unique and innovative work.
65. Leeds Ahead have a broad programme of work and run a number of projects matching up businesses and the community. A full list was provided to the wellbeing working group and includes sourcing a board member, team activity days, business attendance at school options evenings and group mentoring.
66. Based on the successful programme the Area Committee funded last year the working group suggested that the Area Committee should again commission one "World of Work" session in a primary school for each ward (£3,000 total) and the business leader mentoring, one per ward (£1,500 total).
67. Last years funding provided professional service matching for the DOJO, linking in architect support from Carey Jones and PR support from the NHS Communications Team, Space2 received support with devising a development and growth strategy from Pinsent Masons and mentoring support from Brahm and LATCH had mentoring support from West Yorkshire Playhouse and CMC Consultancy plus a board member from Yorkshire Bank.
68. The first sessions of the World of Work Days have been successfully completed at Carr Manor Primary, supported by 11 volunteers from Barclays Commercial Banking and Wrigleys Solicitors together with Gledhow and Chapel Allerton Primary Schools who both had a team of volunteers from KPMG and Pinsent Masons.
69. The follow up days will be held in July and the feedback will be fully evaluated and included in the final report.
70. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to create links between businesses and schools and provide support to local community and voluntary groups.*
71. *The Well being Fund Working Group was supportive of the project and recommended that £4,500 be approved to Leeds Ahead to administer.*

Child Seasons

Holiday Playscheme and Equipment - £12,500 revenue (ADP Theme - Things to Do)

72. The initial application was taken with all the other summer holiday activity applications to March's Area Committee, where the committee agreed to defer the application.
73. Child Seasons is a small organisation based at both Bracken Edge Primary School and Holy Rosary & St Anne's Primary School. It primarily provides before and after school facilities for disadvantaged and single parent families, although there is a charge of £15 per child per day.

74. The group applied for both a large and small grant at the same time and so it was agreed we would combine the applications.
75. The grant will be used to fund equipment and trips for the summer playscheme, including coaches for 12 trips over 6 week period (£4200), food and drink (£720), Playstation and Wii (£490), Television x 2 (£400), admission fees for trips, average per trip 50 children (£4,500), sports equipment, arts and crafts materials and books (£1650) and equipment detailed in the small grant application (3 bikes, 3 scooters, 3 footballs and 2 basketballs and hoops).
76. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to provide local activities for young people.*
77. *The Well being Fund Working Group was supportive only of the items detailed in the small grant project and recommended that £500 be approved to Child Season's to administer subject to clarification that they are either a registered charity, voluntary/community group or not-for-profit organisation.*

Groundwork Leeds

Stonegates Playspace - £9,639 revenue (ADP Theme - Clean & Green)

78. Groundwork have been working with Leeds Federated Housing and their tenants over the last few years and have come up with a masterplan for the area. The masterplan sets out all the improvements local people would like to see happen if possible and Groundwork are currently looking at improving the Stonegates Playspace, which came out as a priority area.
79. The site has been severely neglected and subject to anti-social behaviour and the old play area is now dilapidated and unusable. However the area has great potential as it is quite a big space and capable of accommodating new innovative play features.
80. The improvements will consist of the remains of the old play area being removed and new play facilities being integrated within the site in a more desirable and interesting arrangement. The whole site will be utilised to incorporate informal play facilities which will complement the adjacent LCC Parks & Countryside MUGA (multi-use games area). The perimeter fencing which has poor quality paintwork will be improved and there will be tree planting and creation of a wildflower area.
81. The aim is to utilise the existing landform and other natural features to help the site evolve into an innovative natural play area. Maintenance requirements need to be kept to a minimum, while the aspirations of local young people are reflected in the design. Using examples of best practise from across the National network of Trusts, Groundwork Leeds has been working in close partnership with the Leeds Federated Housing Association (LFHA) and the fledgling Stonegates Community Group to help design & secure the necessary funding for the project and to engage local people in this process.
82. Funding is also being sought from BIG Community Spaces (£49k), Leeds Federated Housing Association (£15k) and LCC Groundwork Playscape funding (£10k).
83. The Inner North East Area Committee funding would be used to pay for seating (£800), a youth shelter (£2,000), footpaths and other hard surfaces (£3,400) and the artwork entrance feature (£2,476). The grant would also make an appropriate

contribution of £963 towards the cost of the Project Management & Contract Administration for the project.

84. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to tackle green areas of neglect and get them tidied up for the community to enjoy.*
85. *The Well being Fund Working Group was supportive of the project, except the artwork entrance feature, subject to a review of the design at a Moortown ward meeting, and the involvement of the local Neighbourhood Policing Team and designing out crime team on the design. The working group therefore recommended that funding of £7,163 be approved to Groundwork Leeds to administer.*

DOJO

Club Panda - £10,000 revenue (ADP Theme - Learning for All)

86. The initial application was taken with all the other summer holiday activity applications to March's Area Committee, where the committee agreed to defer the application to enable a revised bid to be submitted.
87. The DOJO has been delivering children's activities from its gym in Chapeltown since August 2005 and has a large client base amongst the young people who live in the area.
88. The bid is to run a diverse programme of activities for these young people over the final three weeks of the summer holidays, which will include arts and craft activities, health and fitness activities and day trips. They state that activities will have a strong emphasis on getting the young people ready for the new school term.
89. The majority of the funding required for the summer holiday programme was for staffing but money will also be spent on arts materials, equipment and stationery (£669), food (£400) and the five day trips (£3,000 total). Additional funding will come from parental contribution £750 and CHIP £500.
90. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to provide local activities for young people, particularly in the school holidays and to provide out of school activity that supports homework and extra curricular activity.*
91. *The Wellbeing Fund Working Group was supportive of the project, but recommended that the trips be reduced to one a week and that the food element is not agreed. Therefore they recommended that £8,500 be approved to Club Panda to administer, conditional on outstanding documentation being provided including CRB checks and a robust business plan.*

Area Management Team

2010 Volunteer Thank You Event - £2,000 revenue (ADP Theme - Community Life)

92. Every year the Inner North East Area Committee holds a celebration event in December for the local volunteers who live and work in the area.

93. The event is always very well attended and is held in the Lord Mayor's Banqueting Suite in Leeds Civic Hall. The evening usually begins with refreshments for the guests before the show starts.
94. In the past we have had performances from New World Steel Pan Orchestra and RJC Dance, presentations from Leeds VAL and poems about volunteers. The event is a good way of showing local volunteers how much they are valued for the work they do and also gives them a good chance to network with other volunteers.
95. Organisations that use volunteers in the area or who have information that would be useful to such organisations, such as Meanwood Valley Partnership and West Yorkshire Police, are invited to have a stall at the event.
96. The Lord Mayor's Banqueting Suite has been provisionally booked Thursday 9th December 2010 for this year's event.
97. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to provide support to local community and voluntary groups.*
98. *The Wellbeing Fund Working Group was supportive of the project and recommended that the full amount of £2,000 be approved to the ENET Area Management Team to administer.*

West Yorkshire Police Neighbourhood Police Team Cold Calling Reduction Project - £1,800 revenue (Safe Neighbourhoods)

99. Cold Calling has been identified as a problem in a number of areas in Inner North East. A project to combat this has been proposed by West Yorkshire Police to help prevent and displace bogus, sneak in and distraction burglaries, with particular emphasis on vulnerable victims.
100. The four areas in Inner North East that have been identified are the Queenshills, Fitzroy Drive junction with Gledhow Lane, Brackenwood Drive and The Romans.
101. Each area would encompass around 300 homes and would cost £1 per home. The scheme would be carried out by trading standards subject to consultation with local residents.
102. Statistics are still being awaited for the key areas in Chapel Allerton ward but it is suggested that the Area Committee set aside an additional £600 to allow two areas in that ward to be looked at for consultation, pending statistical evidence.
103. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to deliver burglary reduction schemes and work together to safeguard vulnerable adults.*
104. *The Well being Fund Working Group was supportive of the project and recommended that the full amount of £1,200 be approved to the West Yorkshire Police (Roundhay, Moortown and Alwoodley NPT) to administer and £600 be approved to West Yorkshire Police (Chapel Allerton NPT) to administer pending statistical evidence and discussion with ward members..*

Leeds Lights

Festive Lights in Inner North East - £20,157 capital and £12,892 revenue (ADP Themes - The Local Economy and Community Life)

105. In March 2009, the Inner North East Area Committee agreed a programme of festive lights installation across the three wards. It agreed that £33,049 would be set aside from the Area Committee's capital allocation to fund the initial installation.
106. Due to the Streetlighting PFI programme not reaching the three wards last year however it was agreed that the scheme should be deferred until this year with the funding being carried forward.
107. At recent ward member meetings the locations of additional festive lights have been identified and the recommendation of the Well being Fund Working Group was to release funding to provide a total of 83 festive lights across the ward. This will include 42 in Chapel Allerton (including 20 lights already in place along Chapeltown Road that will incur revenue costs in 2010/11), 16 in Moortown and 25 in Roundhay.
108. The costs have changed from last year due to increased material costs and a change in accounting so the Area Committee is asked to support the change in capital investment to £20,157 to be paid in 2010/2011 for the initial installation (original figure earmarked was £33,049). This leaves £12,892 that can be injected back into the capital expenditure pot.
109. There will also need to be revenue agreed of £13,695 for the hire and installation of the motifs for this year, followed by further investments year on year, subject to inflation increases of approximately 3% each year. As there is not enough money in The Local Economy pot it is suggested the remaining £3,569 comes from Community Life. See Appendix D for further information and detailed breakdown of the distribution of lights across the inner north east area.
110. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to make shopping centres more attractive by putting up festive lights.*
111. *The Well being Fund Working Group was supportive of the project and recommended that the full amount of £20,157 capital and £13,695 revenue, with £10,126 coming from the local economy pot and £3,569 from the Community Life pot, be approved to Leeds Lights to administer.*

Consultation and Community Engagement (including Community Charter) - £3,000 (ADP Theme - Community Life)

112. The Area Committee has a Community Engagement Strategy to help encourage community involvement in the Area Committee and Area Delivery Plan process. Working with ward members, the Area Management Team will develop a full programme of engagement across the three wards to include community consultation events, support to existing events, new Community Leadership Teams, an easy to read public version of the ADP (the Community Charter) and other ad-hoc consultation activity as required.

113. To help support this engagement it is proposed that £3,000 is set aside from the Community Life theme allocation to fund items such as publicity, printing, refreshments, room booking, small incentives for people to get involved etc.
114. The funding will also be used to pay for the Community Charter for 2010/11, which as requested by the March Area Committee has been reduced and will cost approx £905, made up of design production £420, printing of 3,000 copies £385 and printing of posters £100.
115. The amount applied for is based on last years cost of events and the reduced charges for the charter.
116. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to deliver at least three events in each ward over the year so that people can be more involved in decision making..*

Materials for Probation and Leeds Ahead Various - £1,000 (ADP Theme - Clean and Green)

117. The Area Committee has again agreed to fund the Probation Service to carry out environmental improvement work in the area and the Area Management Team have also been working with Leeds Ahead to provide additional labour.
118. Often schemes that need completing have need for materials, for example paint and brushes, and it is suggested that based on last years costs £1,000 is set aside to purchase these materials as they are needed. Previously materials have been applied for through the small grant process but this can often delay the work being done and takes time to administer.
119. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to tackle green areas of neglect and get them tidied up for the community to enjoy.*

Skips Budget Community Groups - £5,000 (ADP Theme - Clean and Green)

120. The Area Committee in the past has set aside a skips budget of £2,500 for groups who require skips to help them with their community clean up.
121. The scheme is always very successful and well appreciated by the groups who use the service, however last year the scheme did go over budget and so it is requested that this year the Area Committee sets aside £5,000 to enable as many groups as possible to use the service.
122. A full log is always kept of where the skips have been placed and when and last year 49 skips were provided to approx 30 different community groups in the area.
123. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to tackle green areas of neglect and get them tidied up for the community to enjoy.*

Leeds City Credit Union

Chapelton Joint Service Centre Partnership - £5,000 (ADP Theme - Local Economy)

124. Leeds Credit Union presented a report to the March Area Committee detailing the current financial difficulties which they are working through. It was highlighted that there was a need to consider a facility to run from the new Joint Service Centre (JSC) on Chapelton Road to support local residents and the local economy.
125. The project proposal that has been produced would allow for a facility to be run from the centre for two and a half hours per day, providing in depth advice and assistance to prospective and existing credit union members.
126. Staff would work closely with other services within the JSC some of whom would act as an information point and make appointments as required (Customer Services). A similar facility is to be provided at the Harehills JSC part funded by the Inner East Area Committee.
127. The original request was made by the Area Committee was for an fully costed options appraisal to be conducted, however, due to the staffing and budget constraints this is not possible for the Credit Union to complete. An explanatory note is attached as appendix E supporting this and providing additional information.
128. The Well being working group in discussing this application were supportive of funding a short term project but felt that given lack of uptake in other parts of the area a full and robust analysis was needed towards the end of the project before any consideration would be given to further funding beyond March 2011.
129. **Community Charter Promise:** *This project will seek to meet the Area Committee priorities within the Local Economy theme and support residents through addressing income inequalities in priority neighbourhoods.*
130. *The Well Being Working Fund Group were supportive of the project and recommended that the full amount of £5,000 be given to Leeds City Credit Union to administer the project, but that detailed monitoring and outcomes of the project be requested and presented back to the working group by March 2011.*

Wellbeing Fund Final Spend 2009/10

131. Attached at appendix A are the final accounts for the wellbeing budget from last year 2009/10. It shows how much was spent under each heading, the amount of funding committed, the amount actually spent and the amount of funding left to be carried forward and reallocated in the 2010/11 budget. Schemes that are still ongoing and live on the financial system have been brought forward are shown in blue in appendix A.

Well Being Budget Allocation for 2010/11

132. At the March 2010 Area Committee it was agreed the new budget for 2010/11 be broken down based on the recent resident consultation. The Wellbeing allocation

for 2010/11 is £176,980, and added to this is the balance of £66,795 uncommitted in 2009/10 and carried forward giving a budget of £243,775 for 2010/11.

133. It was agreed at the March Area Committee that amounts would be top sliced from the budget for the following items:
- £10,000 small grants in 2010/11,
 - £35,000 Neighbourhood Manager post
 - £30,000 ward pots
134. Taking into account the amounts top sliced from the revenue budget allocation it leaves a balance of £168,775 to be split across the themes in the ADP/Community Charter based on the percentages gathered in community consultation, although consideration may need to be given to allocating extra budget to headings such as Local Economy (to help cover festive lights commitments). Appendix C shows this spread across the themes, the figures within appendix C also show amounts that were committed in 2009/10 on projects that are carried forward and not yet fully spent.

Budget Implications of Wellbeing Decisions Pending

135. The following table shows the budget position of the eight ADP themes that the Area Committee has allocated wellbeing funding against including the updated position if the all the above bids are approved.

ADP Theme	Current Budget remaining following March Area Committee - based on current approvals	Total funding requested At June working group	As recommended by working group (if different)
Things to do	-£1,784	£12,500	£0
Clean & Green	£23,131	£15,639	£13,163
Local Economy	£10,126	£15,126	£15,126
Learning for all	£20,253	£27,355	£21,500
Safe Neighbourhoods	£12,712	£1,800	£1,800
Community Life	£21,941	£11,393	£11,393
Healthy Living	£990	£11,160	£1,500
Getting Around	£15,190	£0	£0
Total	£102,560	£94,171	£60,680

136. If the Area Committee were to approve the bids, based on the working group's recommendations a number of themes would be over spent. "Things to do" is already £1,784 overspent, "Learning for All" would be £1,247 overspent, "Healthy Living" overspent by £516 and "The Local Economy" overspent by £5,000.
137. It is suggested that the shortfall is transferred from the Getting Around funding given that it has not spent anything on projects this year, and no projects were forthcoming in 2009/10.

138. To make sure that the rest of the budget is used as prescribed however, Area Management will work up a relevant schemes to bring back to a future Area Committee for approval through the Wellbeing Member Working Group.

Wellbeing (Capital) Budget

139. Further to the report to the Area Committee in October 2009 and March 2010 it has now been confirmed that the corporate request for a contribution of 10% savings from the 2009/10 allocation has been withdrawn and an additional £20,000 has also been approved for 2010/11.
140. This now leaves the total amount of capital left in the inner north east budget £9,900. However, if the festive lights request (paras 105-111) is agreed the total amount of capital available would increase to £22,790.
141. If the two capital schemes included in this report are approved this would leave a revised capital balance of £16,310. A full breakdown of capital expenditure is attached at Appendix B.

Recommendations

92. The Area Committee is requested to:
- a) Approve the following amounts of Wellbeing (revenue) budget to be released to the organisations and projects listed from the 2010/11 budget :
- i) ZEST Meanwood - Family Projects 3 and 4 – £1500 (Healthy Living)
 - ii) CANPLAN – Open Day and Printing of Plan - £1,325 (Community Life)
 - iii) Chapel Allerton Food Festival – Village Fete and Food Festival - £1,500 (Community Life) ratify decision to approve funding
 - iv) LCC Youth Service and Extended Services – Young People’s Accredited Out of School Activities - £8,500 (Learning for All)
 - v) Leeds Ahead – Business and Community Projects - £4,500 (Learning for All)
 - vi) Child Seasons – Holiday Playscheme and Equipment - £500 (small grant)
 - vii) Groundwork Leeds – Stonegates Playspace - £9,639 (Clean and Green)
 - viii) DOJO – Club Panda - £8,500 (Learning for All); subject to additional documentation being provided.
 - ix) Area Management – Volunteer Thank You Event - £2,000 (Community Life)
 - x) West Yorkshire Police NPT – Cold Calling Reduction Project - £1,800 (Safe Neighbourhoods)
 - xi) Area Management – Consultation and Community Engagement - £4,000 (Community Life)
 - xii) Area Management – Materials for Probation and Leeds Ahead - £1,000 (Clean and Green)
 - xiii) Area Management – Community Skips Budget - £5,000 (Clean and Green)
 - xiv) Leeds City Credit Union – Provision of Facility at the JSC - £5,000 (Local Economy)
- b) Approve the recommendation of the Wellbeing Member Working Group to defer the application Exhale training to gather more information on the bid.

- c) Approve the following projects from the Capital budget allocations:
 - i) CYDC – New Portable Goalposts - £2,900.37
 - ii) St Edmund’s Community Hall – Stage Two Improvements - £3,584
- d) Note the budget variation between capital and revenue and approve Leeds Lights – Festive Lights in Inner North East Leeds - £20,157 (capital) and £12,892 revenue (£10,126.50 from *The Local Economy* and £3,568.50 from *Community Life ADP Themes*).
- e) Note the budget variance and agree any overspend to be covered by a transfer from the “Getting Around” theme budget and agree the recommendation that Area Management encourage appropriate bids for the remaining funding.
- f) Note the year end position of the 2009/10 revenue budget.

Background Papers

Area Committee Roles and Functions 2009/10.