



Report of the East North East Area Manager

North East (Inner) Area Committee

Date: 18th October 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



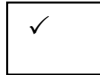
Narrowing the Gap



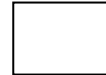
Council
Function



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.

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 the up to date financial position statement for 2010/11 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 2010/11 spending decisions made to date against each heading (inc small grants and ward pots) are summarised in appendix B. 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.
5. A breakdown of the Wellbeing capital budget and spend is attached as appendix A.

Applications

6. 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:

Area Management

Beckhill Approach Alleygating - £8,245 (ADP Theme – Safer Communities)

7. The Beckhill estate in Meanwood was built in the 1970s and consists of system built terraced houses and flats for both families and single occupants. This estate was designed with no through roads and footpaths between properties and streets. This issue is exacerbated by the topography of the estate which has a significant incline and makes a clear view down paths difficult. This in turn creates areas of space which have little natural surveillance and little sense of community ownership.
8. This project is needed because of the high crime rates that affect this particular locality, which are evidenced by crime statistics including ASB between July 2008 and July 2010. Burglary is a key concern within the estate and Beckhill Approach has been identified by a Safer Leeds analysis as a city wide burglary hot spot location.
9. This project aims to reduce the ASB and criminal issues affecting this area of the estate through the installation of a series of gates and fencing to footpaths on

Beckhill Approach, in addition the scheme will improve the immediate aesthetic and environmental issues that are evident in this locality.

10. Given the tenure of the target area of this project (50% ALMO, 50 private ownership) it is proposed that a split between Area Committee Well Being fund and ENEHL Area Panel funding be used to meet the costs of this scheme.
11. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to invest in physical measures to help reduce crime such as improved lighting and alley gating schemes.*
12. *The Well-being Members Working Group was supportive of the project and recommended that £8,245 be approved to Area Management to administer.*

Meanwood Healthy Living Group Mental Health Training - £1,320 (ADP Theme – Community Life)

13. Meanwood Healthy Living group have a programme of emotional health and wellbeing work for the area including:
 - Raising the awareness of services available in Meanwood
 - Organisation of an event in October for community groups promoting emotional health and wellbeing
 - Development of a referral form to help encourage isolated members of the community to attend group activities
14. They would like to run a mental health first aid course to complement this work aimed primarily at voluntary sector and tenants and residents' groups. Although surplus places would be open to statutory organisations' staff.
15. The course aims to raise awareness of mental health issues within the community, reduce stigma and discrimination and give individuals the skills to provide comfort to a person experiencing a mental health problem. The course is run by a local mental health charity.
16. It is being subsidised by an NHS bursary of £675 and they are not charging for the use of the venue. However the course is usually delivered to service providers and it is not clear how the course will effectively work for those targeted as it will not be adapted in any way.
17. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to provide support to local community and voluntary groups providing services.*
18. *The Well-being Members Working Group felt unable to make a recommendation in response to this application and requested that it be discussed at the full area committee.*

Budget Implications of Wellbeing Decisions Pending

19. 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 above revenue bids are approved.

ADP Theme	Current Budget remaining	Total funding requested	Amount remaining if agreed
Things to do	£0	£0	£0
Clean & Green	£9,968	£0	£9,968
Local Economy	£6,867	£0	£6,867
Learning for all	£0	£0	£0
Safe Neighbourhoods	£10,912	£8,245	£2,667
Community Life	£6,401	£1,320	£5,081
Healthy Living	£0	£0	£0
Getting Around	£2,695	£0	£2,695
Total	£36,843	£9,565	£27,278

20. Please note the variation in the amount now remaining in the Local Economy theme is due to an under spend on the Chapeltown THI scheme of £6,867.

Additional Wellbeing Revenue Budget

21. Due to the revised way of allocating wellbeing agreed at Executive Board on a 50/50 allocation for population and deprivation, rather than the 25/75 split previously the Inner North East area has an additional allocation of £7,342.
22. Below is a table showing how the wellbeing funding has been worked out.

	Inner North East
Population 'All People' numbers	70,349
Deprivation - Households in Receipt of LCC Benefits	6,433
50% Population	93,389
50% Deprivation	90,933
Total Based on 50:50 Population/ Deprivation	184,322
2010/11 Existing Position	176,980
Variance	7,342

Allocation based on 50% / 50% split between population and deprivation

23. It is suggested that the extra £7,342 is put into the Things to do theme as it is heavily oversubscribed with projects and is a key aim in the area.

Wellbeing (Capital) Budget

24. At the last Area Committee meeting in September it was agreed that the alleygating pot would be capped at £54k. The final payment for the scheme outstanding has now been paid and the total final amount spent is £51.3k. It is recommended that this pot is now closed and the outstanding balance be used to reduce the over commitment of the total capital pot from £12.3k to £9.6k.
25. The over-commitment resulted from the in-year reduction in capital available to Area Committees, communicated to the Area Committee after decisions made by the Member Working Group.
26. The Area Committee agreed to review the capital allocation once the final spend figure is known. Should the current over-commitment translate into an actual overspend then the Area Committee may then need to find the amount from revenue wellbeing. A decision on this will be required before the end of the financial year.

Feedback from Summer Projects 2010

LCC Youth Service (£17,800)

27. Chapel Allerton ward – the youth workers delivered a five week programme throughout the summer and made sure that the trips paid for were allocated fairly across all youth groups in the area so that a wide range of young people who access the provision across the area got to participate.
28. 210 young people aged 13 to 19 took advantage of the trips on offer and most were fully subscribed. The first few trips were male dominated but through promotion and persuasion the situation changed towards the second half of the holidays.
29. The trips also improved community cohesion in the area as it allowed young people who attended different sessions across the area to get to socialise with people they wouldn't usually. It also gave new staff a good opportunity to build links with a wide range of young people from the area.
30. Feedback from the young people has shown they enjoyed the activities especially the trips to Yeadon Tarn and Archery at Herd Farm, although caving was voted the all time best activity (this was funded by the Chapel Allerton ward members pot for this ward).
31. Roundhay and Moortown – young people in the area were given the opportunity to attend sessions at Yeadon Tarn and Herd Farm including canoeing, raft building, zip wire and giant swing. This gave them an opportunity to try new experiences and gain confidence and ability to work in a team.
32. In the Moortown area, in partnership with extended services, young people were also given the opportunity to go on a number of trips including ice skating, go karting, paintballing and to Drayton Manor theme park.
33. In Roundhay ward a group of girls who attend youth provision wanted to hold a community fun day. Support was given to them to organise this and it was held in St

Edmund's Church grounds. A wide range of partners were involved on the day including ENE Homes, West Yorkshire Police and extended services.

Chapeltown Junior Youth Inclusion Programme (£5,853)

34. This funding allowed the project to offer a wide range of additional activities during the summer period to both current service users and other young people in the community.
35. In total 50 young people, aged 8-13, accessed a total of 23 activities over the six week period and it has been acknowledged that without the additional funding this would not have been possible.
36. Those that attended included some of the most vulnerable in the area, often with peers or siblings already involved in the project. 17 of those who attended were part of the referred target group and 33 were additional that would not usually be able to access the provision.
37. The scheme offered a wide range of activities as outlined in the funding application and included a 2 day residential to the YMCA outdoor pursuits centre in the Lake District, family day out to Scarborough, weekly football camp in partnership with CYDC that enabled the young people to meet others from across the city, music and dance workshops, outdoor pursuits sessions, day trips and weekly drop in sessions.
38. Feedback from those who participated was very positive with all agreeing it was the best summer programme they had experienced and it is hoped that young people will continue to access ongoing provision at CYDC.

LCC Community Sports (£7,625)

39. The community sports programme ran throughout the summer and comprised of a one week Leeds United football camp at Thomas Danby, this was attended by 74 young people aged 8-13 with most young people attending from LS8 (the camp was part funded by the Inner East Area Committee).
40. There were also two sports camps held at Roundhay and Carr Manor schools. The Roundhay camp was very well attended with 73 children aged 8-13 filling all the places. The camp at Carr Manor however only attracted 32 young people with the majority attending from LS7.
41. Both camps ran a wide variety of activities including tennis, cricket, rugby, basketball, football and netball and gave the younger children a chance to attend the high schools often for the first time which should help when they move up from primary school.
42. The purchase of 24 in line skates for Scott Hall leisure centre was unfortunately delayed and they didn't arrive in time for the summer holidays, but they are due to be delivered shortly and will be used for ongoing sessions for young people living in the Inner North East.

43. The sessions were all delivered by both LCC coaches and those from local groups, which gave them a chance to promote their own club sessions and it is hoped some local children will start to attend those following on from the summer programme. Two boy and one girl were also invited by Leeds United to attend further sessions with them due to showing outstanding abilities.

Meanwood Urban Valley Farm Environmental Playscheme 2010 (£5,750)

44. The MUVF Environmental Playscheme ran for 15 days (three weeks) at the beginning of the summer holidays and attracted a total of 109 children aged 8 to 12, with an average of 44 attending every day.
45. Reduced rates for the scheme were offered to children living in the LS7 area and with extra funding from Leeds Play Network 30 free places were also available for residents in Farmhills, Beckhills, Sugarwells and surrounding areas.
46. The activities were based around outdoor play and the natural world and were designed to break down barriers between children from different backgrounds, increase co-operation and develop a greater awareness of nature.
47. Highlights of the programme included Indian Day, where the young people dressed in traditional dress and learnt dances, canoeing, archery, caving and making soaps and bath bombs with the herbs from around the farm.

KICK Summer Project (£7,750)

48. The KICK project consisted of a three week intensive programme that was accessed by nearly 70 young people aged 6 to 19, with an average daily attendance of just over 40 young people. The activities were offered free of charge to participants and was delivered from two venues with free transport for participants to ensure safe travel to and from the venues.
49. The sessions included a wide range of martial arts including karate, kickboxing, judo and self defence and conflict resolution. Motivation and character development were also covered as was teamwork.
50. In addition three weekend events also took place including a demonstration/training day in Leeds City Centre, a martial arts tournament and a seminar featuring World Champion Emma Elmes. These events attracted between 60 and 100 people each time.

Leeds Reach Summer Project (£4,327)

51. In total 17 young people benefited from the two week summer project all but one from the LS7/LS8 area of Leeds and of diverse racial backgrounds.
52. The activities undertaken included conflict resolution, weapons awareness, and water skiing and day trips to Go Ape, Alton Towers and Bowling. This gave the young people a chance to engage in constructive and positive activities throughout the two weeks.

53. Many of the young people who attend had been through the Leeds Reach programme previously and it is key to making sure they are kept active and challenged throughout what is often a difficult period for young people, especially those that have already been identified as needing additional support.

Club Panda (£8,500)

54. A large variety of activities took place including food-based workshops, art workshops and sport and fitness activities such as football, tennis, gymnastics and team games. There were also a number of trips to Xscape, Meanwood Farm, Blackberry picking, Leeds Art Gallery, bowling and local parks.
55. The biggest success was that every child who wanted to take part was able and in total 61 different children accessed the provision at a total of 349 places over the three weeks. The age range was from 4-18 and 126 places were offered for free, the others paid a subsidised rate of £25 per week. The large majority of children came from the Chapeltown area.
56. Positive feedback has been received from both children and young people who attended the programme and their parents/carers. Additional funds are now being sought from a variety of sources to continue the programme for other holiday periods.

ZEST Meanwood (£2,200)

58. ZEST held a number of fun days across the summer period in the Beckhills and at Meanwood Cricket Club, the venue was changed from Meanwood Park in case the weather was inclement.
59. In total over 200 children and 90 adults attended one or more of the fun days from across the target area. Although the weather for the Beckhills event was not as good as could be hoped there was still a good turnout, particularly from the immediate vicinity, which was the target audience.
60. The coach trips to Scarborough and Southport were equally as successful with 67 children and 33 adults from the target postcodes benefiting from the trips.
61. Many of the families on the trip were referred through from partner agencies, such as the police, and were often those in the area who may not have otherwise had chance to get away as a family over the summer.

Recommendations

59. The Area Committee is requested to:
- a) Approve the following amount of Wellbeing (revenue) budget to be released to the organisations and projects listed from the 2010/11 budget :

- i) Area Management – Beckhill Approach Gating - £8,245 (Safer Communities).
- b) Make a decision on the following amount of Wellbeing (revenue) budget:
 - i) Meanwood Healthy Living Group - Mental Health Training - £1,320 (Community Life).
- c) Approve the insertion of the additional funding into the Things to Do theme.
- d) Approve the closure of the alleygating pot
- e) Note the current over-commitment of the capital wellbeing allocation by £9.6k and the need to review and take any necessary corrective action once the final spend position is clear.
- f) Note the summer programme updates.

Background Papers

Area Committee Roles and Functions 2009/10.