



Report of the East North East Area Manager

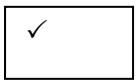
North East (Inner) Area Committee

Date: 14th March 2011

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



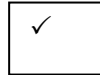
Narrowing the Gap



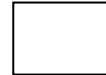
Council
Function



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.

The 2011/12 Well Being Fund allocation is also included with a suggested spending plan for approval.

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 provides the up to date financial position statement for 2010/11 to assist decision making and monitoring of the delegated local budget.
3. The Well Being Fund Allocation and draft spending plan for 2011/12 is also included for approval.

Background

4. 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.
5. 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.
6. A breakdown of the Wellbeing capital budget and spend is attached as appendix A.

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:

Young Peoples' Summer Activities 2011

Leeds REACH

Holiday Programme - £5,868

8. Leeds REACH delivers complimentary services to young people in Leeds who are deemed to be at risk of exclusion from mainstream school. The organisation delivers two main projects. A pre sixteen re engagement programme which is specifically targeted at young people who are at risk of continued/permanent exclusion from mainstream school, including off site education and a NEET programme for young people between the ages of sixteen to nineteen who are Not in Education

Employment or Training (NEET). Although funding for the latter project has ceased we hope to generate funds to continue with this much needed and successful project. Throughout the year Leeds Reach offers intensive (between 12 - 24 hours per week) support for up to 50 young people.

9. To supplement this work they are seeking funding for their summer and October half term holiday programme. The programme will be delivered over three weeks, two weeks during the summer holiday and four days during the summer or autumn mid term holiday. The programme would be targeted at past and present attendees of Leeds Reach, their siblings and friends and also through local schools and the Breeze website. Places will be available for 20 young people every day. The programme also includes educational workshops that do not need funding.
10. The wellbeing working group recommended the Area Committee fund:
 - Media days - £350
 - Film making day - £350
 - Ice skating - £70
 - Imax cinema - £70
 - Alton Towers - £450
 - Skate park and biking - £150
 - Demon Wheelers - £790
 - Refreshments - £250
 - Art workshops - £500
 - Transport and expenses – £1000**Total Cost = £3,980**
11. The wellbeing working group recommended the Area Committee doesn't fund:
 - Aerial extreme - £578
 - Zorbing - £300
 - Residential - £1,000
12. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
13. *The Well-being Members Working Group recommend that £3,000 be approved to Leeds REACH for the activities outlined taking into account that not all young people come from the inner north east.*

**Chapelton Young People's 10 – 2 Club
CYPCLUB Summer Project - £3,500**

14. Established in 1992 the club works with over 150 young people a year through recreational, social and educational activities and out-of-school support to provide advice and guidance on a range of lifestyle topics including health and well being.
15. The Summer Project will offer a series of themed workshops to give young people relevant knowledge and skills so they are able to make informed choices, for example around health and well being. The Club will also work with other community groups involved in diversionary work with young people and will provide educational and recreational activities during the summer school holidays for young people aged

8-16 years. They will also encourage participation and active involvement in other events taking place in and around Leeds.

16. The young people the club works with on a regular basis have expressed specific interest in going on a residential and they would like to offer them this valuable experience alongside the other positive activities.
17. The funding requested would be used for the following costs:
 - Sessional Staffing (incl. volunteer expenses) - £ 650
 - Tutor fees for running Activity Workshops: (Cooking/Dance/Drama/Creative Arts/Sports) 10 hrs per wk@ £20.00 per hr. - £ 600
 - Residential at Herd Farm (17-19 August) - £1650
 - Transport and other costs - £ 600**Total Cost = £3,500.00**
18. The Well Being Working Group Members felt that the residential should not be funded and wished to have additional information relating to the tutors providing the activities.
19. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
20. *The Well-being Members Working Group recommend that £2,500 be approved to the Chapeltown Young People's Club for the activities outlined above subject to additional information being provided.*

Chapeltown Football Youth Development Club Summer Sports Camp - £4,500

21. The club would like to run a sports camp to provide an opportunity for young people to try out a number of sports other than football. These sports are in most cases not easily accessible out of the school setting without travelling some distance away from their locality.
22. Qualified staff will be employed to give young people a taster for different sports and experience their benefits. It is also hoped that enough demand will be created to allow the establishment of one or more of these activities at the club after the camp is over. With sufficient interest and demand, the club would do its best to create the provisions for young people to participate in their chosen activity or point them in the right direction of other providers if this is not possible.
23. Children attending the camps, as well as getting to experience a broad range of sporting activity, also learn social skills such as leadership and teamwork and building up their confidence levels. The coaching sessions will take place over a two week period. They will be high energy and fun packed, delivered at a level suitable for beginners but can still keep the interest of those with some previous experience. The activities that we envisage will be part of Chance Xtra Sports Camp are Badminton, Table Tennis, Tag Rugby, Cricket, Netball, Futsal and Athletics.

24. The camp will culminate in a Sports Day with athletics as the main event with two or possibly three additional sports running alongside, such as a Futsal, Netball or Tag Rugby Tournament.
25. The funding requested would be used for the following costs:
- 5 Coaching Staff at £60 per day - £3,000
 - Trophies - £500
 - Refreshments - £500
 - Administration and Publicity - £500
- Total Costs = £4,500**
26. The Well-Being Working Group members felt that the amounts for administration and trophies should not be supported and not to award the full amount requested.
27. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
28. *The Well-being Members Working Group recommend that £3,500 be approved to the Chapeltown Football Youth Development Club for the activities outlined above*

**Leeds Carnegie Basketball
Children & Young People's Summer Activity - £325**

29. The project will offer high quality basketball provision locally, that is directly linked to a cohesive city wide programme. This will allow a logical localized approach to identifying young people who display a talent in performance and offer coaching, leadership, officiating and sports administration opportunities to young people.
30. Two proposals were put forward. Proposal One would include between 2 and 5 full days, 9:00am-4:00pm and would cost £210 per day. Proposal Two would be for 2 hours per day, Mon – Fri for one week and would cost £325.
31. The sessions would be open to both girls and boys and each session would be split into two groups; group one 7-11years and group two 12-16 years. Qualified coaches would be used to deliver high quality sessions, including basketball skills, drills and games.
32. It is hoped that the delivery of this type of project will help to strengthen the relationships in the local school community. The primary objective of the sessions is to provide the pupils with the necessary skills to become competent basketball players, therefore enabling those who participate to utilise the facilities at their local school and attend further after school activities or community club sessions.
33. There would be 20 - 30 students participating in each of the sessions and in order to maintain the highest standards of safety and learning, there will be a minimum of 2 coaches delivering the program. All of the coaches taking part in the programme have the necessary England Basketball qualifications and have enhanced CRB checks. All coaches are insured and have adequate first aid and child protection qualifications.

34. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
35. *The Well-being Members Working Group recommend that £325 be approved Leeds Carnegie Basketball to run Proposal Two for the activities outlined above.*

**Chapelton Community MC Play Scheme
Chapelton Junior Playscheme - £5,600**

36. This summer project would provide a day time summer holiday programme for young people aged 12-15 years old, living in the Chapelton and Harehills area, from 10am to 3.30pm for three weeks. The playscheme would take place at Hillcrest Primary School and work with up to 20 young people a day for the three week period.
37. During the summer on a daily basis older siblings drop off their young brothers and sisters at our usual playscheme and then spend the rest of the day on the streets or hanging around the school. The funding would be used to create a senior activity project that targets young people aged 12- 15 years old, so that when they drop off their younger siblings, they will stay to get involved in a programme tailored to their needs and that they can have an input in developing.
38. The funding requested would be used for the following costs:
- Rent - £750
 - Staffing costs - £1,700
 - Travel - £400
 - Resources - £250
 - Sports activities - £100
 - Arts & Crafts - £300
 - DJ Workshop - £300
 - Graffiti Workshop - £300
 - Motor Biking – BUMPY Birstall - £300
 - Steel Pan Workshop - £300
 - Go Karting – Pole position - £300
 - Dance and Drama workshop - £300
 - Swimming - £100
 - Admin/Misc. - £200
- Total Costs = £5,600**
39. The Well Being Members Working Group felt that the full amount should not be awarded given the fact that not all of the young people attending come from the inner north east.
40. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
41. *The Well-being Members Working Group recommend that £2,200 be awarded to Chapelton Community MC – Play Scheme for activities outlined above.*

**Meanwood Junior Playscheme
Meanwood Summer Activity Project - £4,850**

42. The group have also applied to run a similar project in Meanwood at Meanwood Community Centre.
43. The funding requested would be used for the following costs:
- Staffing costs - £1,700
 - Travel - £400
 - Resources - £250
 - Sports activities - £100
 - Arts & Crafts - £300
 - DJ Workshop - £300
 - Graffiti Workshop - £300
 - Motor Biking – BUMPY Birstall - £300
 - Steel Pan Workshop - £300
 - Go Karting – Pole position - £300
 - Dance and Drama workshop - £300
 - Swimming - £100
 - Admin/Misc. - £200
- Total Costs = £4,850**
44. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
45. *The Well-being Members Working Group recommend that £3,500 be awarded to Meanwood Junior Playscheme to support some of the activities outlined above.*

Youth Service ward activities – £16,778

46. A table of activities for young people that can be run by the youth service to enhance their usual work over the summer were presented to the wellbeing working group. The range of activities varied based on feedback from young people in each ward.
47. The suggestion to members was that an amount of £4,000 be allocated to each ward to be considered at ward meetings along with discussions with Youth Services as to which activities ought to be delivered in each ward to that value.
48. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
49. *The Well Being Member working group recommended that ward members choose activities for their ward from the list and it is suggested that each ward is awarded a budget of £4,000 totalling £12,000 for Youth Services to administer.*

**Meanwood Valley Urban Farm
Environmental Summer Playscheme - £4,975**

50. Meanwood Valley Urban Farm's summer environmental playscheme will provide an exciting programme of activities for children between 8 and 12, for an extra week of the summer holidays. The playscheme will run between 9.30am and 3.00pm every week day, with a low admission charge of £6 a day and a 50% reduction for those residing in targeted areas of LS7, further reduced rates will be available for local families with 2 or more children.
51. The programme will have an emphasis on physical activity, healthy food, outdoor play, co-operation and environmental improvement. The playscheme has run for many years and has long lasting positive effect on the local area. The grant will be used to cover the costs of employing staff for the delivery of the summer programme.
52. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
53. *The Well-being Members Working Group recommend that £3,500 be approved to Meanwood Urban Valley Farm to administer to contribute to the activities outlined above.*

**Feel Good Factor
Let's Play - £5,410**

54. Let's Play is a play project which provides children with opportunities to access local free play opportunities which are child focussed and child led. The sessions are run in areas that have been identified as having little or no local play provision, where many children experience barriers to play opportunities due to traffic, built up areas, parental fears, social and economic deprivation, etc.
55. The play provision is run on an open access basis which means that the sessions are facilitated to offer a creative and stimulating environment for free play. Children access and leave the provision as and when they please. Open access provisions are there to support children to play and are not meant to be a form of childcare but an opportunity for children to be able to access play provision which is not costly or a structured way of using their free time.
56. Staff are trained in play work and related fields and have experience in working with children and young people in various settings. They are also trained in child protection procedures and play leaders are qualified in First Aid. All staff hold a current full CRB check.
57. Children are registered onto the schemes and we hold information such as parental and emergency contacts etc to support the safety of children attending. All information is kept for monitoring and evaluation reports and supports the review of our service. We continually consult with children on a regular basis regarding their play needs and the outcome of this contributes to future planning, therefore the sessions are not structured in advance but the play team provide a range of

resources that encourage children to think of what they would like to play and they are on hand to offer ideas if the children do not want to choose.

58. The play team take a range of equipment such as sports equipment, parachutes, arts and crafts materials, recycled objects such as car tyres and wood and allow children to experiment with making dens, rope swings, go-karts etc
59. On our sessions there is scope for “positive challenge” in the play sessions which allows children to do things such as climb trees, take part in supervised woodwork and have barbeques and small fires. These activities are always risk assessed and carefully supervised and fire activities have proved especially beneficial in areas where there is a particular problem with local children setting fires in playgrounds etc. Woodwork activities are generally the most common and children are shown how to use tools safely to make their den or go-kart.
60. The costs outlined below are based on the previous summer’s provision, that covers six 3 hour sessions per week over daytime evenings and weekends for the whole six week holiday period. Last year the young people who attended the provision came from Chapel Allerton and Roundhay wards but also from Harehills and Gipton.
61. The funding requested would be used for the following costs:
- Salaries (1 Playleader and 2 Playworkers each session) - £3,000
 - Resources and equipment (additional replenishable resources) - £1,200
 - Venue hire (caretaker costs) - £360
 - Publicity and promotion - £100
 - Management costs - £750
- Total Costs = £5,410**
62. The Well Being Member Working Group noted that not all of the young people attending came from the inner north east and as such an approach ought to be made by the group to the inner east Area Committee for funding.
63. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
64. *The Well-being Members Working Group recommend that £2,705 be awarded to Feel Good Factor to administer and that they approach the inner east Area Committee to seek funding towards the project.*

LCC Sports Development

Roundhay Park Olympic Sports Event - £3,000

65. This project would provide a range of sporting opportunities for young people and their families to take part in a wide variety of sports as part of a lead up to next years Olympic Games. The Olympics can inspire our generation of young people to get and stay active and this type of event can be the catalyst to getting hundreds of school children and adults into sport and physical activity.
66. The event will be branded up as Leeds Gold, which is the city’s official brand to support the London 2012 Olympic and Paralympic Games, and work will be

undertaken with local schools and groups to make sure attendance numbers are high.

67. Sports that would hopefully be available include; Canoeing and kayaking, Rowing, Kwik Cricket, Athletics, Tennis, Volleyball, Football, Rugby, Skateboarding, Cycling, Bowls and Boxercise/Dance/Fitness.
68. The funding requested would be used for the following costs:
- Coaches costs (30 coaches x £16.00 p/h) = £480 x 4 hours - £1,920
 - Marketing – 3000 flyers - £400
 - St. Johns ambulance & staffing x 4 hours - £315
 - Other - i.e. inflatables, additional sports equipment, DJ music - £365
- Total Costs = £3,000**
69. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
70. *The Well-being Members Working Group did not reach an agreement in relation to the application.*

CHESSE Carnival Project - £6,300

71. Carnival Troupe X is the working title for this contemporary carnival arts project aimed at children, young people and families. The project will be named by the participants who will also design the style and concept for the carnival troupe, marketing, float etc.
72. The project will offer a series of workshops in which young people of Chapeltown and Harehills will have the opportunity to learn about the history, art and culture of Carnival. The workshops will commence with an illustrated talk on the History of Carnival and Costume Design. This introductory workshop will explore the historical context for the development of the Caribbean Carnival and other festivals such as Melas. The participants will learn about the African and European roots of Carnival and its context within the wider Caribbean culture, which is a fusion of different cultures: African, European, Indian and Oriental.
73. The project will offer educational workshops which will teach participants about the practical application of the Carnival arts; and will cover creating and developing a theme, an introduction to basic research skills via the Internet and will provide instruction on drawing techniques such as colouring and sketches.
74. Costume Design workshops will develop skills and knowledge of constructing basic Carnival costumes. They will learn new skills and techniques with all types of fabrics and decorative materials using sewing machines, patterns, cutting, basic sewing skills, stitches, body suits etc.
75. Performance workshops will develop skills in acrobatics, limbo, carnival hip and wine dance and Carnival performance. The Carnival performance will be an integral part of the project and will incorporate the narrative of a large scale piece of street theatre which will fuse all performance elements to tell our story. The theme and storyline will be developed by our Artistic Director through the workshop process.

76. Children and young people from Harehills and Chapeltown will have the opportunity to take part in weekly themed workshops lead by local artists. Around 400/500 pupils indirectly – working on set design, music production etc. And around 90 children and young people will be chosen to represent CHESS in a carnival troupe.
77. Weekly 1.5 hour & 2 hour holiday sessions will be held in Space@HillCrest, Bracken Edge Primary, Harehills Primary and Chapeltown Children’s Centre. The initial sessions are planned to enhance children and young people’s knowledge of the history of the Carnival in the Caribbean, Chapeltown and also other carnivals and melas.
78. Each week of the summer holiday there will also be two, four-hour sessions leading up to carnival weekend, with two additional sessions in the week before carnival.
79. Each session will focus on creating the costume, set design for the float and rehearsals for the carnival troupe. The children and young people will be split into groups and each group will be responsible for creating an aspect for the troupe. All of the making and rehearsals will take place in one venue and children will be invited to bring their parents/carers to assist in the process. The final session will take place on the day before carnival and this session will be a full dress rehearsal. Also at the final session, participants will dress the float and prepare images etc. for the exhibition marquee; again parents/carers will be invited to assist with the work.
80. The total project cost is £16,300, with £9,640 being funded through the CHESS partnership.
81. The funding requested would be used for the following costs:
- Summer session artists fees 2x £480 - £960
 - Marketing and Promotion –Float banners inc LCC logo etc - £1,700
 - Resources inc’ materials, paint, backgrounds, filming and photography and printing and framing (photographs to be displayed across various venues across CHESS during and after carnival) - £2,000
 - Celebration Event - including food, staffing, venue hire and invitations - £2,000
- Total Costs = £6,300**
82. ***Community Charter Promise:** This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
83. *The Well-being Members Working Group did not reach an agreement in relation to the application.*

**Chapeltown Community Netball Club
Netball Summer Camp - £2,325**

84. The aim of the project is to provide fun and enjoyable netball training/coaching sessions over two weeks from ages 8-15yrs. The sessions will be delivered from the Mandela Centre and Scott Hall Leisure Centre.
85. The grant would be use to employ two professional qualified netball coaches to deliver a high standard of netball coaching to young athletes which will benefit and

maximise their potential and develop links into our Junior netball club, hopefully this will initiate and sustain regular participation in netball.

86. We are affiliated to the England Netball Excel pathway and therefore we have the facility to nominate talented athletes that we have identified to the West Yorkshire County Netball County screenings. The High Five Netball operates on the principals of: - Be Healthy, Stay Safe, Enjoy & Achieve, Make a Positive Contribution and Achieve Economic Well-being.
87. The funding requested would be used for the following costs:
- UKCC Level 2 Netball Coach (50 hours @ £25 p/h) - £1,250
 - UKCC Level 1 Coach (50 hours @ £15 p/h) - £750
 - Administration - £100
 - Advertising - £75
 - Ladders - £20
 - Skipping ropes - £20
 - Size 4 Ball (10) £7.50 each - £75
 - Flat circle Mats (20) - £25
 - Tennis balls (30) - £10
- Total Costs = £2,325**
88. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
89. *The Well-being Members Working Group recommend that the full amount of £2,325 be approved to Chapeltown Community Netball Club to administer.*

Roundhay Parkrun - £1,500

90. Parkrun was founded in 2004 and is an independent not-for-profit organisation with the aim of creating events that are open and inclusive to all, regardless of age, gender, race, religion, politics, and physical or mental capability. They organise free, weekly, 5km timed runs on a Saturday morning all around the world. Parkrun are passionate about running and want more people to be active, to walk, jog and run and keep a healthy lifestyle. They also encourage people to join clubs and to become part of the formal club structure.
91. All parkrun events are run entirely by teams of dedicated volunteers from the local running communities, without whom there would be no parkrun. Volunteering at parkrun is a fun, rewarding, social experience and parkrun encourages all runners and anyone interested to participate and support these great events.
92. Leeds has enjoyed its own parkrun since October 2007, when Woodhouse Moor parkrun was established. The event has so far hosted 4,268 different runners in 173 events and has grown in number and popularity. Today it welcomes over 250 runners every Saturday.
93. Parkrun would now like to set up another event in Roundhay Park as it is already extremely popular with runners and walkers would offer great opportunities to use the fantastic facilities such as tennis courts, skateboard ramps, sports pitches, bowling greens, a sports arena, a golf course, and fishing. Rounday parkrun enjoys

the full support and backing of the Parks Department of Leeds City Council and also the Estate Manager and Friends of Roundhay Park.

94. It costs £5000 plus VAT to set up a parkrun event. Some of the money goes towards the setup and support given to each parkrun and also the training of volunteers on the equipment and the equipment needed to run the event. This is however a one off fee and no further funding is required as the event is self sustaining.
95. Parkrun already have some fantastic sponsors/supporters, Sweatshop, Nike UK, Lucozade, and London Marathon, and therefore only need to raise £2,500 plus VAT to set up a new event due to the parkrun sponsors/supporters providing half the funding.
96. The £5000 funding pays for:
- Laptop (loaded with parkrun software)
 - Gazebo
 - Barcode readers
 - Temporary direction and marker signs
 - Marshalling equipment
 - High visibility cones and route markers
 - Poles and ropes
 - Start and finish banners
 - Setup and Volunteer training
97. ***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.*
98. *The Well-being Members Working Group recommend that £1,500 be approved to Parkrun to administer towards the set up costs of the new Roundhay Park event.*

Delegated Decisions from last meeting

99. The meeting of the inner north east Area Committee of 31st January 2011 was inquorate due to no members from the Moortown Ward being in attendance.
100. As a result it was agreed by Members present that the executive function decisions be delegated to the Director of Environment and Neighbourhoods to take in consultation with the chair – subject to consultation with the absent ward members for the more urgent applications.
101. The decisions made are as follows:
- a. Three Churches Youth and Intergenerational Project - £2,000 approved;
 - b. Independent Somali Women and Children Project - £250 small grant approved;
 - c. Bracken Edge Primary School – Stay and Play Group – small grant refused;
 - d. Irish History Month 2011 – small grant refused.

102. That the proposed variations to the previously approved applications submitted by Youth Services and Roundhay Allotments Association as outlined in the report approved.

Budget 2011/12

103. Following on from the meeting of full Council on 23rd February, the revenue allocations for each of the 10 Area Committee Well Being funds for 2011/12, which include a £250k budget reduction were approved. The allocations have been based on the 2010/11 formula of 50% population / 50% disadvantage. The carryover of uncommitted Well Being funds from 2010/11 will continue. There is no additional Well Being Capital allocation for 2011/12.
104. The allocation of Well Being Funding for the inner north east Area Committee for 2011/12 is £161,810 which is a reduction of £22,510 from 2010/11.
105. The current uncommitted balance of Well Being Funding for 2010/11 is £32,647, which give a balance of £194,457 for use on projects in 2011/12.
106. There are several projects and initiatives ongoing which require consideration for continuation from the 2011/12 Well Being Budget allocation which the Well Being Member Working Group considered and made the following recommendations to prioritise funding for:
- LCC Neighbourhood Manager post - £35,000 contribution
 - Probation Services - Community Payback Scheme - £15,000
 - LCC Festive Lights - £14,106
 - Area Committee Inner NE Volunteer Thank You event - it is the European Year of the Volunteer this year so alternatives investigated by Area Management to reduce the costs and revitalise the event- £2,000
 - Area Committee Consultation and Community Engagement (to include charter costs) - reduce budget from £3,000 to £2,000
 - Community Skips – the suggestion is to reduce the budget by £2,000 from that set aside 2010/11 based on last year's spend and apply a soft limit to the number of skips available to one per group twice a year giving a budget of £3,000 for 2011/12.
107. It is suggested that as with previous it is suggested that funds be top sliced from the budget for the following items:
- £10,000 small grants in 2011/12,
 - £30,000 ward pots for use on ward specific projects agreed by all three ward members.
108. This leaves an amount of £83,351 for use on projects in 2011/12 before the amounts as set out in the summer programme are taken into account.

Community Payback Scheme Feedback

West Yorkshire Probation Service – £15,000 revenue

109. Further to the above proposal to extend the contract for the Community Payback Team for the Inner North East area to be managed by the Probation Service below is a report back on the service provided to date for 2010/11.
110. The scheme has been well utilised over the past year with some main achievements including clearing of Stonegates estate, clearance of leaves and tidying work on Gledhow Valley Road, clearance and painting of Beckhill House, Operation Champion assistance and leaflet drops for community events.
111. Below is a summary of the work carried out over the past year by teams assigned to Inner North East area work. It outlines the number of offenders who have worked on projects in the area, the number of hours they have worked and the cost this equates to if they had been paid minimum wage.

INNER NORTH EAST CONTRACT YEAR TO DATE BREAKDOWN

Month	Offender Total	Offender Hours Worked	Supervisor Hours	Offender Cost @ £5.73 Ph Min Wage	Supervisor On Costs At £17.73 Ph	Hours Undertaken Above Contract
Apr-10	162	1043	175	£5,976	£3,099	731
May-10	174	1135	196	£6,504	£3,471	823
Jun-10	95	595	105	£3,409	£1,860	283
Jul-10	143	904	154	£5,180	£2,727	592
Aug-10	190	1253	210	£7,181	£3,719	941
Sep-10	104	658	112	£3,769	£1,984	346
Oct-10	147	968	161	£5,547	£2,851	656
Nov-10	198	1236	196	£7,081	£3,471	924
Dec-10	157	929	189	£5,323	£3,347	617
Jan-11	122	786	126	£4,512	£2,232	475
Year to date totals	1,492	9,507	1,624	£54,482	£28,761	6,388

112. The £15,000 agreed by the Area Committee is a contribution towards the cost to Probation of employing a dedicated supervisor and the associated management and overhead costs associated with organising a team of offenders to undertake work in the community. For example, as well as the payroll costs of a supervisor, the offenders need checking/selecting for the right jobs, transporting to and from the work location, health and safety/risk assessments being done and training undertaken where needed. Above are set out the full costs of this.
113. This does not however include additional costs for admin, vehicles, salary on costs, tools, manger time, fuel, refreshments and equipment.
114. Additional materials or skips required for a job are not included in the cost of this project but the Area Committee has already set aside funding, to also cover Leeds Ahead projects, of £2500. So far £355.10 has been spent so it is not intended at this time to allocate further funding, but carry forward the balance for use in 2011/12.

Recommendations

115. The Area Committee is requested to note the contents of this report and :
- a) Approve the recommendations for the following summer projects and agree that the area management team will work with the groups to make sure they are spread across the summer period and follow up queries raised:
 - i) Leeds Reach Holiday Programme - £3,000
 - ii) Chapeltown Young People's Club Summer Project - £2,500
 - iii) Chapeltown Football Youth Development Club - £3,500
 - iv) Leeds Carnegie Basketball - £325
 - v) Chapeltown Junior Playscheme - £2,200
 - vi) Meanwood Junior Playscheme - £3,500
 - vii) Youth Service ward activities – £12,000
 - viii) Meanwood Valley Urban Farm - £3,500
 - ix) Feel Good Factor – Let's Play - £2,705
 - x) Netball Summer Camp - £2,325
 - xi) Roundhay Parkrun - £1,500

 - b) Make a decision in relation to the following applications as set out in the report:
 - xii) CHESS Carnival Project
 - xiii) Sports Development Summer Event

 - c) Note the delegated decisions taken by the Director of Environment and Neighbourhoods following the January 31st Area Committee

 - d) Approve the prioritisation/earmarking of funding from the 2011/12 budget for the following projects:
 - i) Continuation of Neighbourhood Manager Post - £35,000
 - ii) Continuation of Community payback Scheme - £15,000
 - iii) Festive Lights - £14,106
 - iv) Volunteer Thank You Event - £2,000
 - v) Consultation and Community Engagement - £2,000
 - vi) Community Skips - £3,000

 - e) Note the update on probation community payback scheme.

Background Papers

Area Committee Roles and Functions 2010/11.

Appendices

- A. Capital Budget Position
- B. Revenue Budget