



Report of the East North East Area Manager

North East (Outer) Area Committee

Date: 21st March 2011

Subject: Wellbeing Fund

Electoral Wards Affected:

Alwoodley, Harewood, Wetherby

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 provides an updated position on the Outer North East Area Committee wellbeing revenue and capital budgets and the forecast of the end of year balances.

The report also presents for approval new project proposals deferred from the February Area Committee meeting to allow clarification of available budget.

It also informs the Area Committee about the Wellbeing revenue allocation for 2011/12 and presents for approval schemes to be funded out of that allocation in 2011/12.

Purpose of this report

1. The purpose of this report is to provide an updated position on the wellbeing revenue and capital budgets.
2. It is to present information on new projects for which approval for the use of wellbeing funds is sought.
3. It is also to inform the Area Committee about the amount of Wellbeing budget available for 2011/12.

Background information

4. Each of the ten Area Committees receive an annual allocation of revenue and capital funding to commission projects and offer grants to organisations in the local area. The amount of funding for each Area Committee is determined by a formula based on population and deprivation in each area as agreed by the Council's Executive Board. The Area Committees also have the balance of any revenue and capital wellbeing budgets that were allocated to them in previous years.
5. Alongside the wellbeing budget, ward councillors have access to other sources of local funding, such as Section 106, Ward Based Initiatives (WBI), Members Improvement in the Community and Environment (MICE). The use of this funding is discussed at ward member meetings as appropriate.

Wellbeing Revenue – available funding for 2010/11

6. Following approval at the July Executive Board, the distribution of wellbeing (revenue) budget across the 10 Area Committees is calculated using a formula based on 50% deprivation and 50% population. For the Outer North East Area Committee this amounts to £127,586 for 2010/11.
7. The Outer North East Area Committee manages its allocation by proportioning the amount between the three wards based on population. For the 2010/11 allocation, the split between wards is:

• Alwoodley:	£47,462	(based on pop. = 37.2%)
• Harewood:	£38,403	(based on pop. = 30.1%)
• Wetherby:	£41,721	(based on pop. = 32.7%).
8. To add to this is the balance of uncommitted funding brought forward from the previous year (2009/10). The brought forward ward balances adjusted to take into account the commitments made in 2009/ 10 work out as:

- Alwoodley: -£45,927
- Harewood: £7,296
- Wetherby: £25,011

9. Therefore, the resultant ward balances available to support new projects in 2010/11 are:

- Alwoodley: £1,535
- Harewood: £45,700
- Wetherby: £66,731

10. The current financial position of the Area Committee is shown in Appendix 1. It gives information on schemes approved (ie committed) in 2009/10 which are to be paid for in 2010/11, schemes developed and approved in 2010/11, as well as a list of schemes earmarked and awaiting the final approval.

11. However, at its meeting in October 2010 the Area Committee was informed that a reporting error has been made in relation to the amount of the available wellbeing revenue funding dating back to previous years' budgets. This has led to the Area Committee making decisions based on incorrectly calculated ward and overall balances.

12. The Director of Environment and Neighbourhoods subsequently met with the Chair and members of the Area Committee and gave an undertaking that sufficient budget would be identified to honour the wellbeing revenue commitments that have been made prior to this reporting error being rectified.

13. During the January and February rounds of ward member meetings information was sought on all the outstanding commitments for which funding is required. The following is the list of schemes the Director of Environment and Neighbourhoods has agreed to ensure that there is sufficient budget to meet:

Harewood:

£3,000 – for contribution to parking schemes in Scholes.

Wetherby:

£2,000 – for Deepdale Community Association – assistance with venue hire resultant from the development to the Deepdale Children's Centre

£4,960 – for the refurbishment of Barleyfields community centre

£5,850 – for fencing on Deepdale site

£3,150 – for WISE, activities for older people

Alwoodley

£16,667 – for Highways department to improve parking in Sandringham Drive (already approved in principle by Area Committee subject to formal scheme application). This money is a part of the ring fenced budget made available to area committees for parking and conservation areas.

14. More detailed information on the above schemes is provided in paragraphs 19-33.

15. The schemes were originally presented for approval at the February 2011 Area Committee meeting. Members agreed to defer the decisions so that further clarification on how the error had happened and reassurances from the Director of Environment and Neighbourhoods could be sought.
16. Subsequent to that meeting Members of the Committee met again with the Director and agreement was reached on:
 - how the error had effected the reported budget and ward balances since 2007/08 when the additional £50k from Executive Board was allocated to Area Committees,
 - that corrective measures have been put in place to ensure the mistake could not happen again,
 - that Members were satisfied that correct charges have been made against their ward allocations from 2007/08 onwards,
 - the best way of reporting the budgetary position to Committee in future so that commitments made in previous years still to be paid for are clear
 - that the commitments made by Members as set out in this report will be met in full so that the Committee does not carry forward a deficit balance (currently equating to an underwriting of £38,532 as set out in Appendix 1).
 - that in the light of a reduced Outer NE Wellbeing budget for 2010/11 and 2011/12, Wetherby Ward Members will work with the Director of Environment and Neighbourhoods to look at how a scheme to fence in a playground at Deepdale could be made affordable.

Capital – Available funding for 2010/11

17. Appendix 2 shows information on the remaining capital funding for each ward in the Outer North East Area Committee area. This takes into account projects approved at September Area Committee. There were no new projects agreed at the October, December or February Area Committee meetings.

Project Applications

18. The paragraphs 19-27 provide information on proposals for which Area Management has received formal wellbeing applications. The Area Committee are asked to make a funding decision with regards to these project proposals.

(a) Revenue projects

WISE – Activities for People over 60: £3,150 (Wetherby Ward)

19. An application for this initiative has been received from Wetherby in Support of the Elderly (WISE) who are asking for assistance with project costs for the Sunshine café in Collingham which caters for people with dementia and their carers and a new “The Café” in Boston Spa, which will follow the success of Collingham in providing a monthly meeting place, advice and support to dementia sufferers and their carers. The grant will also contribute to a range of other social activities for people over 60.

20. ADP theme: Community Life - proving support to local voluntary groups to deliver local services. Healthy Living – to promote independent living for older and disabled people.

Barleyfields Youth Centre renovation - £4,960 (Wetherby Ward)

21. Following a consultation with users, Corporate Property Management has been commissioned to refurbish Barleyfields youth centre. It is used by a number of groups as well as providing an office space for Youth Services. The list below provides information about users.

- Youth Service is a principle user.
- Help the Aged
- Mental Heath Group
- Parents and Toddlers'
- St John's Ambulance

22. Wellbeing funding is required to paint and refresh the building which is in need of renovation. The work will be done internally by the Corporate Property Management service (CPM) from whom the above costings have been procured.

23. ADP theme: Community Life – improving community facilities.

Parks and Countryside, Deepdale Fencing - £5,850 (Wetherby Ward)

24. Following discussions with the members, a quote has been supplied by Parks and Countryside to continue the bow top fence around the perimeter of the play area in Deepdale and to install entrance gates, replace the damaged fence with post and rail from the gateway for a total distance of 30 metres, up to and beyond the corner gate. It is also to replace the corner gate (1.2 metres) and plant 100 native hedge species into gaps in existing hedge line.

25. ADP theme: Environment – enhancing the public realm and improving the quality of public green spaces.

Deepdale Community Association venue hire - £2,000 (Wetherby Ward)

26. This funding is a contribution for Deepdale Community Association towards the costs of hiring a temporary venue required as a result of the building work at Deepdale Children's Centre. Councillors had earlier agreed to set aside £2,000 towards this but it is estimated that a further £2,000 will be required.

27. ADP theme: Community Life - improving community facilities.

Projects identified by the Members in ward meetings, awaiting the receipt of wellbeing applications.

28. As yet, there are no formal wellbeing applications for projects presented in paragraphs 29-39 below, they have, however, been discussed at ward

meetings. Members are requested to make a decision on funding of these initiatives in principle, subject to the Area Manager receiving appropriate wellbeing funding applications and due process being adhered to. The detail of each application will, again, be subjected to the scrutiny at ward meetings.

Highways, parking restrictions in Scholes - £3,000 (Harewood Ward)

29. The total cost of the scheme is £6,000 but it is to be shared 50/50 with the Highways department (£3,000 each). It will consist of an introduction of single yellow lines in Station Road and Rakehill Road, double yellow lines in Oaklea Road and school “keep clear” signs in Main Street. The work will be carried out by Highways starting in April 2011. Highways will conduct a statutory consultation and issue public advertisements prior to starting on site.
30. ADP theme: Getting Around - improving safety for road users and pedestrians.

Highways, parking solution for Sandringham Drive - £16,667 (Alwoodley Ward)

31. This scheme will extend the installation of a reinforced mesh surface which strengthens grass verges and allows for better parking. An experimental strip of such mesh has been in place in Sandringham Drive since the Autumn of 2010. Sandringham Drive carriageway is a priority for the Highways department for renewal and repair in 2011. The improvement of grass verges, to make them fit for parking, will complete the renewal of the area. The cost of the scheme is £35 per square meter. The total revenue contribution is £16,667. The scheme will be carried out by the Highways department.
32. The ward members wish to extend this scheme with a capital contribution of £9,747 (see paragraphs 34-35 below).
33. ADP theme: Getting Around – improving safety for road users and pedestrians.

(b) Capital projects

Highways, parking solution for Sandringham Drive - £9,747 (Alwoodley Ward)

34. Following the January ward meeting, members requested that £9,747 of capital wellbeing funding is added to the Sandringham parking scheme. Discussions are in progress with the Highway department; see paragraphs 31-33 above.
35. ADP theme: Getting Around - improving safety for road users and pedestrians.

City Signs, welcome sign for Alwoodley - £3,000 (Alwoodley Ward)

36. An initial quote has been obtained from City Signs for the procurement and installation of a sandstone welcome sign. A suggested location is on the way in to Alwoodley from Harrogate. Ward members support the proposal.

37. ADP theme: Clean and Green – improvement of local environment and the public realm.

Highway and environmental fund - £5,000 (Alwoodley Ward)

38. This proposal is to earmark capital funding of £5,000 for Alwoodley ward for highway and environmental improvements. Examples of possible schemes include parking improvements, improvements to the public realm, community buildings, open public / green spaces, parks and leisure facilities. Future applications will be brought to the Area Committee to approve individual schemes.

39. ADP theme: Clean and Green – improvement of local environment and the public realm. Getting Around - improving safety for road users and pedestrians. Community Life – enhancement of community facilities and improvement of the public realm.

Parks and Countryside - £20,000 contribution towards improvements of roundabouts (Wetherby Ward)

40. An application has been received from Parks and Countryside to enhance 7 major roundabouts in Wetherby ward. Work is in progress in co-operation with colleagues from Parks and Countryside and supported by the local In Bloom groups and ward members, in order to improve the visual aspect of the roundabouts. This will involve substantial, permitted planting schemes; including mature trees, hard landscaping, stone features and possible public art. A basic scheme for each roundabout has been proposed with the details being agreed in the process of consultation with councillors and interested residents. Approaches are being made to local businesses to secure future sponsorship deals. In particular, a local stone mason is interested in contributing towards the Jarvis roundabout. The work will be monitored through the ward member meetings and by In Bloom groups. It is expected that the enhanced roundabouts will contribute towards high scores in the Yorkshire In Bloom competition. The timescales are dictated by the planting seasons which vary depending on the type of planting and are different for flower beds and trees. It is expected that the work will start in the Spring 2011 and continue into the Autumn 2011. The total cost of the scheme is £43,000, with £23,000 contribution from Ward Based Initiatives budget already agreed by the ward members.
41. ADP theme: Environment – enhancing the public realm and improving the quality of green spaces. Community Life – working together with In Bloom groups on improvements and contributing to the success of the Yorkshire In Bloom competition. Engagement of local businesses through sponsorship.

Projects in development

42. The projects in this section are those currently in development for potential use of any future allocation of wellbeing funding and for support in attracting other funding.

43. Area Management staff work with organisations to ensure that any proposal submitted is linked to one or more of the Area Committee priorities. Full application forms, with appropriate information, are submitted for each one and other, external and internal sources of funding are also explored.
44. **Tree planting, Moor Lane – Harewood Ward:** Ward members have asked that a project is developed to plant 40 mature trees as part of environmental improvements on Moor Lane near Collingham Moor just off Wattle Skye. The path is well used by ramblers and walkers, and the tree line is visible from the surrounding area.

Wellbeing Revenue Funding 2011/12

45. In February 2011 a new allocation of the Wellbeing funding to Area Committees was approved. The Outer North East allocation for 2011/12 is £112,000, which represents a 12% reduction on 2010/11 figures. Following the proportional split between the three wards, based on the population numbers, figures per ward, for 2011/12 are:
- Alwoodley: £41,664 (based on pop. = 37.2%)
 - Harewood: £33,712 (based on pop. = 30.1%)
 - Wetherby: £36,624 (based on pop. = 32.7%)
46. Appendix 3 gives a summary of Wellbeing revenue for 2011/12, detailing projects supported in 2010/11 which will be paid for in 2011/12 to provide Members with continuity of information and allow for a better monitoring of expenditure.
47. During the January and February ward member meetings a discussion paper and an options appraisal looking at the future of the Area Committee funded post of a Community Planner have been considered. In 2010/11, the Committee funded a time limited post of a Community Planner in order to support Ward, Town and Parish councillors with local planning and enforcement issues in Wetherby and Harewood wards. The officer became a resource for local communities on planning issues and supported a number of public enquiries in the area. The culmination of the work of the Community Planner was a very successful Planning Conference which took place on 1.3.11 and was attended by representatives of all Town and Parish Councils. However, due to reduced Wellbeing budget and newly emerging priorities, the Area Committee cannot continue to fund the post in the financial year 2011/12. It will cease at the end of March 2011 and the post holder will resume her substantive post in the Planning Department.
48. In 2010/11 the Wetherby councillors funded an additional post of a Site Based Gardener. The post holder looked after play grounds and public green spaces in the ward on a full time basis. The post holder is retiring at the end of March 2011 and due to the budget restrictions, the Area Committee will no longer fund a site based service. The necessary work will now be done by the Parks and Countryside area teams as part of their cyclical maintenance of green

spaces. They will remove litter, empty bins and do any horticultural works required.

Projects Proposals for the Use of 2011/12 Wellbeing Revenue

***Localism Officer - £20,000 each from Wetherby and Harewood wards.
(total £40,000)***

49. The government published the Localism Bill on 13th December 2010. The bill aims to shift power from central government back into the hands of individuals, communities and councils. This will enable a whole host of major decisions to be made locally by people most affected by those decisions. The legislation will provide a lot of new opportunities but at the same time, a lot of preparation will be needed on a local level, in order to make best use of those opportunities.
50. To that end, the Wetherby and Harewood councillors intend to create a new, one year, time limited post of Localism Officer. The post will be based within the Area Management structure.
51. The Wetherby and Harewood wards intend to set aside £20,000 each (a total of £40,000), towards the post from 2011/12 wellbeing revenue allocation.
52. The summary of purposed principal accountabilities of the post are:
 - Develop and maintain close working relationships with the Outer North East Town and Parish Councils in order to help them benefit fully from the emerging localism agenda, ensuring they have training, skills and support necessary to take advantage of opportunities.
 - Support communities and Ward, Town and Parish councillors in bringing decision making and service delivery to a local level, as appropriate.
 - Plan, develop and manage fundraising to maximise income generation for the area.
 - Build strong relationships with all stakeholders to ensure long term and effective donor relationships.
 - Provide advice to Ward, Town, Parish councillors and local organisations on project design and development as well as wider fundraising strategy;
 - Support them in the development of accurate and appropriate funding bids.
 - Support work to maintain the vitality of town and villages in the area.
53. The more detailed work on the development of this post will take place in Wetherby and Harewood ward meetings. The first crucial task is to produce a job description and person specification. Following this, a staffing approval form will have to be signed off by a senior manager and the proposal will have to be considered by the Redeployment Board, followed by the recruitment process.
54. Members are requested to approve the budget for the new post (£40k) subject to full compliance with the LCC recruitment procedures.

Promoting Partnerships – Moor Allerton Elderly Care (MAEcare) – £2,294 (Harewood ward)

55. MAEcare are a voluntary organisation working with older people in Alwoodley and Harewood wards. They provide support, advice and run activities for that client group. The work of the Partnership Coordinator is particularly important. The post has been a catalyst for a lot of schemes benefiting older people and the whole community. This includes planning more joint activities with Northcall and Open House, neighbouring two voluntary organisations also working locally. The funding will contribute towards developing activities which will build community cohesion by bringing the generations together; an example of this will be an event in April to celebrate the Royal wedding; (an indoor street party); a sit down meal for a group of older people and pupils from Allerton High and regular cooking class aimed at those living alone or recently widowed. Added to this, MAECare works closely with local agencies such as the NHS through the District Nursing Team, GP practices and the Elderly Mental Health Team. East North East Homes and the Police are also key partners. Working with the Health service is be a priority. A new opportunity has occurred to develop a larger community venue on the Cranmer estate. The church community at Moortown Methodist Church are actively supporting the development of community activities on their premises and the MAECare partnership worker will support this work.
56. The total funding requested is £9,538. This is split between Alwoodley and Harewood on a proportional basis with Harewood's share amounting to 25%, £2,294. At the last ward member meeting the councillors agreed a contribution of £2,000.
57. Alwoodley's 75% contribution, amounting to £6,694 is yet to be agreed at the ward meeting on 25th March 2011.

Implications for council policy and governance

58. Area Delivery Plans cover local priorities for wellbeing spend and these are linked to the Leeds Strategic Plan outcomes and improvement priorities.

Wellbeing Capital Funding 2011/12

59. There is no new capital wellbeing allocation in 2011/12. However, any remaining amounts from 2010/11 can be carried forward into the new financial year. The summary of capital position is presented in appendix 2.

Legal and resource implications

60. The Area Committee has delegated responsibility for taking decisions and monitoring activity relating to use of wellbeing budgets within the framework of the Council's Constitution and in accordance with Local Government Act 2000.

Recommendations

61. The Area Committee is requested to:

- (a) Note the current balances for the 2010/11 financial year for capital and revenue wellbeing budgets;
- (b) Note the outcome of discussions with the Director of Environment and Neighbourhoods set out in section 16 and agreements reached relating to the budget reporting error.
- (c) Approve the following revenue projects for which the wellbeing applications have already been received:
 - £3,150 for WISE – activities for people over 60 years old;
 - £4,960 for Barleyfields youth club refurbishment;
 - £5,850 for P&C – Deepdale fencing;
 - £2,000 for Deepdale Community Assoc. assistance with venue hire;
- (d) Approve the following revenue and capital projects, subject to receiving appropriate applications and financial process and eligibility being met:

Revenue:

 - £16,667 for LCC Highways - parking improvements in Sandringham Drive;
 - £3,000 for LCC Highways – parking restrictions in Scholes;

Capital

 - £9,747 for LCC Highways – parking improvements in Sandringham Drive;
 - £3,000 for LCC City Signs – welcome sign for Alwoodley;
 - £20,000 for Parks and Countryside – enhancement of Wetherby roundabouts
 - £5,000 for a highway and environmental fund in Alwoodley ward;
- (e) Approve the following revenue projects from 2011/12 wellbeing budget:
 - £40,000 from Wetherby and Harewood wards – development of a localism officer post, subject to the full compliance with LCC's recruitment procedures and progressed at ward member meetings;
 - £2,000 for MAEcare – Promoting Partnerships – programme to benefit older people in Harewood ward.
- (f) Note the capital wellbeing project currently in development for the Harewood ward (see section 44).
- (g) Note the availability of wellbeing revenue for 2011/12 (see section 45)

Background papers: Area Functions Schedule Report July 2010