



Report of East North East Area Leader

Report to Outer North East Area Committee

Date: 19th September 2011

Subject: Well Being Fund Capital and Revenue Budgets

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Alwoodley, Harewood, Wetherby	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. This report is provided in response to a request by Cllr Gruen, Deputy Leader of the Council and Executive Member for Neighbourhoods, Housing and Regeneration, at a recent Area Leaders meeting to explore the added value of well being funding for capital projects. It describes how the capital well being budget in the East North East has been spent, for what purpose and the benefits gained from its expenditure
2. The report also provides members with an update on the current position of the revenue budget for the Outer North East
3. Applications made for funding are included in the report for member's consideration.

Recommendations

4. Members are asked to:

Note the benefits of the capital wellbeing spend;

Note the spend to date and current balances for the 2011/12 financial year;

Consider the following project proposals and approve where appropriate the amount of grant to be awarded:

- Wigton Moor Church Refurbishment
- Security of Bardsey Recreation Ground
- Wetherby Community Bonfire
- Tree Tops and Open House Community Centre Budget

1 Purpose of this Report

- 1.1 The purpose of this report is to highlight the major benefits and added value of Capital Wellbeing Funding in Outer North East Leeds.
- 1.2 The report also provides members with an update on the current position of the revenue Wellbeing Funding for the Area Committee and sets out applications made for consideration by the Area Committee.

2 Background Information

- 2.1 This report is provided in response to a request by Cllr Gruen, Deputy Leader of the Council and Executive Member for Neighbourhoods, Housing and Regeneration, at a recent Area Leaders meeting to explore the added value of well being funding for capital projects. It describes how the capital well being budget in the East North East has been spent, for what purpose and the benefits gained from its expenditure.
- 2.2 The capital budget for East North East covering the 6 years between 2004 and end financial year 2010/11 is attached in Appendix 1, and appendix 2 shows a breakdown of all projects funded by the Outer North East Area Committee and the match funding (where available). A total budget of some £1.8m has been spent on 165 projects in East North East since the creation of the Well Being Capital scheme in 2004. Of this £470,400 has been spent on 50 projects in the Outer North East Area.

3 Benefits

- 3.1 In East North East Leeds a conservatively estimated £3.7m additional funding has been leveraged as match funding for capital works. £1.8million of this was for projects in the Outer North East area. This figure does not include in kind contributions from volunteers or officer time from Leeds City Council core services which would increase this value. Many of these projects simply would not have taken place without the Area Committee capital budget being available and targeted against local priorities and the budget provides for at least five major benefits –

1. Developing community capacity and pride
2. Sealing the deal
3. Leverage

4. Implementing planned local actions
 5. Supporting council departments and partners
- 3.2 Appendix 2 shows a full list of all projects funded, their benefits and where available the match funding drawn in.

4 Main Issues

CAPITAL PROJECTS

4.1 Developing Community Capacity and Pride

Funding has been available to develop community capacity, pride and generating a sense of belonging often influenced by local residents. For example:

- Area Committee funding has provided various initiatives to be delivered to improve community safety and create spaces for residents to take ownership of. Schemes have included fencing, footpaths, lighting and parking facilities. These schemes have not only improved the aesthetics of local areas and reduced the residents fear of crime, but have also played an integral part in reducing crime and anti social behaviour in the local areas.
- Improvements to community buildings, facilities and playgrounds have progressed through receiving Area Committee funding. This has enabled greater community engagement and cohesion to be delivered.

4.2 Sealing the Deal

In some cases capital well being has gap funded projects for the project to proceed. For example:

- ENEHL successfully undertook some improvement work to Fir Tree Vale Garage site to deter anti-social behaviour. To complete the work undertaken, Area Committee funded £5,000 for an additional 3 lighting columns. The Lingfield & Fir Tree Tenant & Residents Association played an integral part in delivering the project, putting together the proposal for the scheme. The scheme has improved the quality of life and community safety for residents and also residents who have previously suffered anti social behaviour at this site.
- As can be seen in appendix 2 a large number of schemes funded are used to match fund the whole project and in a number of cases the well being fund has been used when applications to other funding bodies have been unsuccessful.

4.3 Leverage

The Area Committee funding has acted as a catalyst to levering in funding from other sources in a vast number of projects. For example:

- £105,000 Area Committee funding was used to match fund towards a £800,000 scheme to deliver the Boston Spa Children's centre. Resulting in a high quality building providing accommodation for the children's centre and youth services. The centre has a wide catchment area, benefiting children and young people in parts of both, Wetherby and Harewood wards.
- Area Committee funding of £25,000 enabled Bardsey Club House to extend and re-develop the club house for the increased benefit of the community. Additional funding of £143,000 was granted from Green Leeds, Awards for All, Sports and Arts, Caird Bardon, John Smiths Brewery, Football Foundation and FA Trust.
- Funding from Area Committee contributed towards the resurfacing of two tennis courts at Bardsey Tennis Club which had become worn and dangerous to use. Repairs were also made to Clubhouse and a water main and drainage were put in place. Other funding was granted from Awards for All and Green Leeds. New members have been recruited and a new full programme of junior coaching has been put in place which includes summer holiday programmes. Liaison was to take place with Bardsey School on coaching and summer holiday schemes.

4.4 Implementing Planned Local Actions

Well being funding has enabled the Area Committee to implement key local developmental actions – particularly, environmental projects and community safety activities. The full extend of these can be seen in the appendix, some examples include,

- Area Committee funding enabled an environmental project to be undertaken at Shadwell Library. Shadwell in Bloom worked alongside the Parish Council in completing the project which included a seating area with a pathway from the public highway to the library, wooden boundary fencing, shrubs and tree planting.

4.5 Supporting Council Departments and Partners

The Area Committee has been able to support our own council departments and supplement the funding of partner agencies to improve their services to the local community. For example,

- Highways undertook a major refurbishment of the carriageway and footways on Sandringham Drive (approximate value £160k). Area Committee funding enabled work to be undertaken to compliment the scheme by the removal of damaged verges and making them fit for parking purposes. The work undertaken completed the renewal of the area and provided stable parking and also ensures the carriageway is clear for thorough traffic and emergency vehicles (a particular concern for local residents).

4.6 Wellbeing Capital Funding 2011/12

There is no new capital wellbeing allocation in 2011/12. The Outer North East capital programme is now at an end. The balance shows a small amount left in the Wetherby ward allocation.

REVENUE PROJECTS

4.7 Wellbeing Revenue – available funding for 2011/12

The Council has agreed an allocation of wellbeing (revenue) budget across the ten Area Committees which includes a reduction on last year's allocation of £250k. The allocation to individual Area Committees is calculated using a formula based on 50% deprivation and 50% population. 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.

The Outer North East Area Committee manages its allocation by proportioning the amount between the three wards based on population. For the 2011/12 allocation, the split between wards is:

- Alwoodley: £41,664 (based on pop. = 37.2%)
- Harewood: £33,712 (based on pop. = 30.1%)
- Wetherby: £36,624 (based on pop. = 32.7%).

The current revenue financial position of the Area Committee is shown in Appendix 3. The format, in which this information is presented, has been approved by the Area Committee to list clearly the schemes approved (i.e. committed) in 2010/11 and which are still to be paid for in 2011/12.

4.8 New schemes for consideration

Project: Wigton Moor Church Refurbishment
Organisation: Wigton Moor Church
Amount: £1,677
Ward: Alwoodley ward

- This scheme seeks to refurbish the outdated and dangerous coffee bar / kitchen with new fixtures and fittings, replace the existing church lighting, as well as put down a new floor covering to prevent accidents on the old, uneven floor.
- The result of the discussion at the July Area Committee meeting on 4th July 2011 was to defer the decision, pending further dialogue with the applicant.
- Due to timescale constraints the scheme had to go ahead during the summer months, so after further dialogue the group have submitted a revised application to cover the cost of the new flooring, which is **£1,677**.
- Community Charter priorities: "Priorities for Communities".

Project: Security of Bardsey Recreation Ground
Organisation: Bardsey-cum-Rigton Parish Council
Amount: £3,000
Ward: Harewood ward

- The Parish Council have had funding previously towards their playground renovations and have also carried out improvements to their sports club and surrounding area.
- They would now like to install a security system to protect these facilities, comprising of security lighting, CCTV and recording equipment. The Area Committee is being asked to fund **£3,000** towards the total cost of £5,150 +VAT.
- Community Charter priorities: “Priorities for Communities” and “Priorities for Children”

Project: Wetherby Community Bonfire
Organisation: Wetherby Town Council
Amount: £1,000
Ward: Wetherby ward

- The Annual Community Bonfire and Firework Display has been run for the last seven years and is put on for the enjoyment of local people, as the nearest Leeds City Council community bonfire is 15 miles away.
- The event is run by the community with a number of different organisations working together.
- The funding will be used to pay for security, fence panels for around the bonfire, policing, Traffic Road Order and St John’s Ambulance to attend the event for first aid cover.
- Community Charter priorities: “Priorities for Communities”.

Project: Tree Tops and Open House Community Centres
Organisation: Area Management
Amount: £5,000
Ward: Alwoodley ward

- Tree Tops Community Centre used to have a key holder in the local community who opened and closed up for groups using the centre. In July they handed in their notice as they no longer wanted to perform this function.
- At the same time the Open House Community Association were also dissolving themselves and wanting to relinquish responsibility for the Open House Community Centre. It was agreed that Area Management should take over the centre for an interim period from 1st September 2011 to 31st March 2012.

- Both these community centres have received funding from the Area Committee previously but they now need funding to enable them to stay open to cover caretaking, cleaning, utility and other ad hoc costs.
- We have been quoted an average of £14.78 per cleaning session and £8.55 per hour for caretaking. We are still awaiting figures from the Open House Community Association on how much their utility bills are.
- In order for the buildings to stay open as usual and still provide the same community function it is requested that a budget of **£5,000** is set aside from the Alwoodley ward pot to cover costs until 31st March 2012.
- An action plan will be put in place for each of the centres and a more detailed budget be included in the next report on Community Centres brought to the Area Committee in October.
- Community Charter priorities: "Priorities for Communities".

4.9 Small grants and skips

Each of the wards has a pot set aside for community groups to apply into for small grants and skips. Below are the amounts remaining in each pot for the three wards.

	small grant budget	skip budget
Alwoodley	£2,000	£1,073
Harewood	£1,481	£1,495
Wetherby	£2,728.50	£1,746

5 Corporate Considerations

5.1 Consultation and Engagement

5.1.1 The local community and VCFS groups are consulted and the well being fund grant process is shared with them via the community engagement strategy and events that are attended. In addition feedback is provided via the Community Charter. Consultation on the priorities within the Community Charter is undertaken on an annual basis and shapes the priorities which the Well Being Fund is used to deliver.

5.1.2 The ward member groups consider the applications for funding and make a recommendation for the Area Committee to consider.

5.2 Equality and Diversity / Cohesion and Integration

5.2.1 Well Being Funding is used to ensure that inequalities within the local area are addressed through local projects and schemes and equality impact assessments carried out where necessary.

5.2.2 Not applicable in this instance.

5.3 Council Policies and City Priorities

5.3.1 The Well Being Fund projects seek to contribute to the City Priorities by improving the local.

5.4 Resources and Value for Money

5.4.1 Not applicable under this section

5.5 Legal Implications, Access to Information and Call In

5.5.1 The decisions made in relation to Well Being Funding are subject to call in

5.6 Risk Management

5.6.1 Not applicable under this section.

6 Conclusions

6.1 The capital Well Being budget has provided a valuable opportunity for Elected Members to work with residents and local community groups in the development, maintenance and enhancement of the physical infrastructure in their communities. Often residents and community groups have supported the delivery and assured the sustainability of these projects themselves. This engagement has empowered local residents and confirmed their role as community leaders alongside local Councillors. The multifaceted benefits - articulated above - are a powerful reminder of added value and the judicious, timely and targeted use of locally delegated budgets to make a difference.

6.2 The VCFS play an important part in the goal of improving the local area and delivering the locality agenda and the capital projects that have been delivered both for them and by them have strengthened both the relationships and ability to deliver services where no other provision may be.

7 Recommendations

7.1 Members are asked to:

Note the benefits of the capital wellbeing spend;

Note the spend to date and current balances for the 2011/12 financial year;

Consider the following project proposals and approve where appropriate the amount of grant to be awarded:

- Wigton Moor Church Refurbishment

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8 Background documents

8.1 Area Committee Roles and Functions 2011/12

8.2 Report to Executive Board, 11 February 2011, Revenue Budget 2011/12 and Capital Programme.