



Report of East North East Area Leader

Report to Outer North East Area Committee

Date: 5th December 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 provides members with an update on the current position of the capital and revenue budget for the Outer North East.
2. Applications made for funding are included in the report for member's consideration.

Recommendations

3. Members are asked to:

- 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:

- Slaid Hill in Bloom
- Parivhar Luncheon Club
- Grit bin refills
- Bardsey Recreation Ground CCTV
- Farmwatch/Christmas Police Patrols

1 Purpose of this Report

- 1.1 The report 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 Each of the ten Area Committees receive an annual allocation of revenue 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 50% population and 50% deprivation in each area, as agreed by the Council's Executive Board. The Area Committees also have the balance of any revenue wellbeing budget which was allocated to them in previous years.
- 2.2 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.

3. REVENUE PROJECTS

3.1 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 1. 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.

The funding will be used to support the priorities in the Community Charter as agreed by the Area Committee in March 2011. Updates on spending and projects funded will be reported to the Area Committee on a regular basis.

3.2 New schemes for consideration

3.2.1 Project: Troughs, Tools and Trugs
Organisation: Slaid Hill in Bloom
Amount: £925.09
Ward: Alwoodley ward

- Slaid Hill in Bloom is an active group which would like to continue its work at the Slaid Hill shopping parade and surrounding area.
- The funding will be used to pay for four flower troughs for the shopping parade at Wike Ridge Lane to make the area more attractive, to purchase tools and trugs so that more members can get involved, and maintenance of current tools. Some of the funding will also be used to design and print the 1,000 newsletters the group use to keep residents informed of activities and hopefully increase volunteers.
- This scheme will benefit the immediate community, businesses and many drivers and shoppers that pass through the busy area and are given a boost by the colourful displays.
- Community Charter priorities: Communities.

3.2.2 Project: Sambhav
Organisation: Parivar Luncheon club
Amount: £6547.75
Ward: Alwoodley ward

The Parivar luncheon club brings together elderly men, women and carers of the BME community, providing them with a chance to come out of social exclusion and encouraging them to take part in various health related activities. This project aims to improve the health and social life of its members by organising exercise sessions, health awareness speeches, and walks to the park and trips to various places of interest. The group members also attend city events for older people to make their voices heard. Our group workers provide language support throughout these activities.

The money will be used to promote independence, awareness, happiness as well as social and health well being by providing them not just social get together but regular information sessions too on healthy diet, keeping themselves mobile as well as safe in and out of the house. The total cost of the project is £8,000.00.

A snapshot analysis of postcodes of luncheon club users shows that the majority live in either Chapel Allerton (10), Roundhay (7) and Alwoodley (16), giving a 50 – 50 split between Inner North East and Outer North East.

Community Charter priority: Health and Wellbeing

3.2.3 Project: Refilling Grit bins
Organisation: Leeds City Council
Amount: £1368
Ward: Alwoodley ward

At the September 2009 Area Committee, wellbeing funding was approved for the provision of 15 additional grit bins in the Alwoodley Ward for locations identified by ward members that did not meet the strict highways criteria for supplying a grit bin. The bins were installed on the condition that future refills would be funded by the Area Committee. Therefore this funding is to cover one refill at a cost of £91.22 per bin, total cost £1368.

Community Charter priority: Communities

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

- This project was originally considered at the September meeting of the area committee, and was deferred pending further information.
- 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: Communities and Children

3.2.5 Project: Farmwatch and Pre Christmas Patrols
Organisation: Wetherby Neighbourhood Policing Team
Amount: £6000 Farmwatch, £3,500 pre Christmas patrols
Wards: Wetherby and Harewood

Farmwatch is a programme run by the Wetherby NPT. It provides public reassurance, crime prevention patrols and arrest details in rural areas of the two wards. Two vehicles patrol the rural communities which are funded entirely by external organisations as an additional resource.

The pre-Christmas patrols are designed to address anti-social behaviour brought on by alcohol abuse and public order, leading to acquisitive crime in the town centre. The police will be on high visibility patrols thus engaging with the local community whilst maintaining the peace and addressing problems which may occur.

The total cost of the Farmwatch project is £21,000, and the NPT are seeking a contribution of £6000 from the area committee, split between Wetherby and Harewood Wards.

The cost of the pre Christmas patrols is £3500 for two weeks prior to Christmas.

Community Charter priority: Communities

3.3 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	1,398	1073
Harewood	981	1275
Wetherby	2632.50	1746

3.4 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. A complete list of projects is in the appendix 2.

3 Corporate Considerations

3.1 Consultation and Engagement

3.1.1 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.

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

3.2 Equality and Diversity / Cohesion and Integration

Well Being Funding is used to ensure that inequalities within the local area are addressed through local projects and schemes. All projects funded by wellbeing monies must demonstrate:

- Equality and diversity issues have been considered in the planning of the project,
- How equality and diversity issues have shaped the project delivery;
- The impact of the project will be on different groups;
- how the project will promote good community relations between different groups and how barriers that might prevent their involvement will be overcome.

3.3 Council Policies and City Priorities

3.3.1 Wellbeing funding is used to support the priorities set out in the Outer North East Community Charter which supports the Vision for Leeds.

3.4 Resources and Value for Money

3.4.1 Spending and monitoring of the Wellbeing budget is administered by the Area Management Team in accordance with the decisions made by this Area Committee.

3.5 Legal Implications, Access to Information and Call In

3.5.1 The Area Committee has delegated responsibility for taking of decisions and monitoring of activity relating to utilisation of capital and revenue well being budgets within the framework of the Council's Constitution (Part 3, Section 3D) and in accordance with the Local Government Act 2000.

3.5.2 There is no exempt or confidential information in this report.

3.5.3 Decisions on wellbeing funding are delegated to the Area Committee from the Council's Executive Board, therefore they are subject to call in.

3.6 Risk Management

3.6.1 All wellbeing funded projects must demonstrate that they have identified any potential risks for the project and what action would/will take to avoid or minimise them. Details of the risk assessments individual projects are available from the author of this report.

4 Conclusions

4.1 The Wellbeing fund provides financial support for projects in the Outer North East area which help to deliver the priorities of the Community Charter.

5 Recommendations

5.1 Members are asked to:

- 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:

- Slaid Hill in Bloom
- Parivhar Luncheon Club
- Grit bin refills
- Bardsey Recreation Ground CCTV
- Farmwatch/Christmas Police Patrols

6 Background documents

6.1 Area Committee Roles and Functions 2011/12

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