

Report of East North East Area Leader

Report to Outer North East Area Committee

Date: 6 February 2012

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.
3. An update on spending for Treetops Community Centre is also included for member's consideration.

Recommendations

4. 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:

Boston Spa Youth Group	£1800	2011/12
Northcall	£20,000	2012/13
MAECare Promoting Partnerships	£11,023	2012/13

Approve the arrangement to engage a volunteer to open and close the building for other users who are not key holders.

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.
- 1.2 It also provides details of the proposal agreed with the Alwoodley ward members for future opening and closing arrangements for Treetops Community Centre using funding previously agreed 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 2011/12

- .2.3 Project: Boston Spa Youth Group**
Organisation: EPOS – Extended Services
Amount: £1800
Ward: Wetherby

Funding is sought for providing programmed activities for young people at a weekly youth group held at Boston Spa Children's Centre.

The group is run through a partnership of Kings Church, St Mary's Church, West Yorkshire Police, Youth services and Boston Spa Extended Services.

It aims to engage with young people for two hours per week in positive activities and building community relations. The funding would be used to fund a range of activities for young people including sport, cookery, arts and advice sessions. Refreshments and a tuck shop will also be provided.

The main outputs of the project are to reduce anti-social behaviour, increase participation of local young people and improve links between young and old in the community.

Community Charter Priority: Children and Communities

3.3 New schemes for consideration 2012/13

Decisions on these schemes are subject to confirmation of the wellbeing allocation for the Outer North East Area Committee for 2012/13.

- 3.3.1 Project: Northcall**
Organisation: Northcall
Amount: £20,000
Ward: Alwoodley

Northcall aims to be the focal point of the community where local people can meet and hold residents meetings, access facilities for photocopying, job seeking and providing a space for community groups to meet.

Northcall has had a busy year despite have much reduced funding. They have provided a wide range of activities for people, mostly funded by Awards for All and Children in Need. Activities include free play schemes, after school sessions for 5-11 year olds, two morning groups for parents and children, an internet café offering nutritious, affordable food, a weekly luncheon club, Over 55s Club, a Women's Group, weekly guitar session, Zumba class, line dancing at Yew Tree Court and cookery lessons.

Northcall provide volunteering experience, including accredited training for local people to acquire practical skills and to benefit their local community. The total annual costs for this project are £62,059.

They are seeking a contribution to the costs of continuing the activities and services they provide for 2012/13.

The main outputs of this project are continuing the Community Café and luncheon club, holiday play schemes, meeting space, recruitment and training of volunteers, singposting to other agencies, local activities and services including photocopying and internet access.

Community Charter Priority: Children, Business and Culture,
Communities, Health and Wellbeing

- 3.3.2 **Project:** Promoting Partnerships
Organisation: Moor Allerton Elderly Care
Amount: £11023
Ward: Alwoodley

This project aims to further develop partnership work by strengthening the role of older people as a resource in the community by supporting their volunteering with schools and other local agencies. MAECare will focus on reaching the most vulnerable and socially isolated and will work more closely with local agencies such as the NHS through the District Nursing Team, GP Practices and the Elderly Mental Health Team. They aim to involve older people in the development of the new Clinical Commissioning group, Calibre to ensure services reflect the needs of older people.

Work in Shadwell will continue to be a priority and activities for Shadwell residents will be planned in partnership with local Churches, the Parish Council and Village Hall Committee.

Work with Northcall will continue, and MAECare will also be working with Treetops Community Centre and Moortown Methodist Church.

The main outputs of the project are to consolidate work with Allerton Church of England and Highfields School, develop a new partnership with Shadwell Primary School, participation of a number of MAECare members in partnership schemes and community events and the possible development of a hospital discharge scheme with Red Cross, District Nursing and GPs.

Community Charter Priority: Communities, Health and Wellbeing, Better Lives

3.4 Spending update Treetops Community Centre

- 3.4.1 Tree Tops Community Centre previously had 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. On 19th September 2011 the Area Committee approved a sum of £2000 to cover associated costs for Treetops Community Centre to cover the shortfall in the caretaking budget.

- 3.4.2 Given the limited caretaking resource it has been agreed with ward members that this funding is used to cover expenses for a volunteer keyholder to open Treetops for other users who are not key holders. The volunteer in question has a letting agreement with Treetops, and is agreeable to opening and

closing the building for other users on a voluntary bases, provided we can cover expenses. This arrangement is not in line with current caretaking and keyholding policies, but offers a pragmatic solution to ensuring Treetops Community Centre is available for use.

- 3.4.3 The Area Committee is asked to approve this arrangement to engage a volunteer to open and close the building for other users who are not keyholders.

3.5 Small grants and skips

Each of the wards has a pot set aside for community groups to apply into for small grants and skips. The following small grants have been agreed since the December area committee:

Alwoodley Allotment Association - £500 towards start up costs for travel, stationary and a new website.

Wetherby Town Council - £498 for bulb planting in the new created woodland area in Hallfield Lane Cemetery

Below are the amounts remaining in each pot for the three wards.

	small grant budget £	skip budget £
Alwoodley	898	833
Harewood	981	1275
Wetherby	2134	1746

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

4 Corporate Considerations

4.4 Consultation and Engagement

- 4.4.1 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.

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

4.5 Equality and Diversity / Cohesion and Integration

4.5.1 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.

4.6 Council Policies and City Priorities

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

4.7 Resources and Value for Money

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

4.8 Legal Implications, Access to Information and Call In

4.8.1 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.

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

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

4.9 Risk Management

4.9.1 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.

5 Conclusions

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

6 Recommendations

6.1 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:

Boston Spa Youth Group	£1800	2011/12
Northcall	£20,000	2012/13
MAECare Promoting Partnerships	£11,023	2012/13

Approve the arrangement to engage a volunteer to open and close the building for other users who are not key holders.

7 Background documents

7.1 Area Committee Roles and Functions 2011/12

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