

Report of East North East Area Leader

Report to Outer North East Area Committee

Date: 19th March 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.

Recommendations

3. Members are asked to:
 - Note the spend to date and current balances for the 2011/12 financial year;
 - Note the Well-being allocation for 2012/13 and agree the proposed spending plan;
 - Consider the following project proposals and approve where appropriate the amount of grant to be awarded:

| | |
|----------------------------------|---------|
| Improvements to Golden Acre Park | £30,000 |
| MAECare | £11,023 |
| Northcall | £20,000 |
| High Ash Drive Allotments | £5,485 |

| | |
|-------------------------------------|---------|
| Lingfield Tenants & Residents Assoc | £10,000 |
| Aberford Primary School playground | £1000 |
| WISE | £3,800 |
| Barleyfields Radio Project | £1000 |
| Localism Officer | £38,000 |

- Make a decision on approaching the Harewood and Wetherby Town and Parish Councils for a contribution towards the cost of the Localism Officer post.

1 Purpose of this Report

- 1.1 The report provides members with an update on the current position of the revenue Well-being 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 Well-being budget which was allocated to them in previous years.
- 2.2 Alongside the Well-being 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 Well-being Revenue – available funding for the current financial year (2011/12)

The allocation to individual Area Committees is calculated using a formula based on 50% deprivation and 50% population. 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 is 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 Well-being Revenue 2012/13

The council has agreed the Well-being budgets for the 2012/13 financial year and the allocations are the same as for 2011/12. A proposed spending plan is attached for the area committee's consideration at Appendix 2. This includes the current carry forward figure from 2011/12, the allocation for each ward, proposed sums to set aside for small grants, skips and community engagement, plus projected balances should the Well-being applications contained in this report be approved.

3.3 New schemes for consideration 2012/13

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

- 3.3.1 **Project:** Improvements to Golden Acre Park car park
Organisation: Parks and Countryside
Amount: £30,000
Ward: Alwoodley

The main car park off Otley Road is the subject of complaints from users of the park. Parks and Countryside are seeking the full cost of improvements to the car park. This will include widening the tarmac area to 6m, repairing the potholes and laying a new surface.

A postcode analysis of visitors to the park shows that 56.3% of people visiting the park who provided their postcode came from the LS16 area. The next largest numbers being 12.4% from LS17.

This application was made to the Outer North West area committee who have asked that it is also submitted to this area committee for a contribution towards the costs.

Community Charter Priority: Communities

- 3.3.2 **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.

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

They are seeking a contribution of £20,000 to the costs of continuing the activities and services they provide for 2012/13. This application has also been referred to ENEHL Area Panel and the Inner North East Area Committee.

Community Charter Priority: Children and Young People; Business and Culture; Communities; Health and Well-being;

- 3.3.3 **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.

This application has also been referred to ENEHL Area Panel and the Inner North East Area Committee.

Community Charter Priority: Communities; Health and Well-being; Better Lives;

3.3.4 Project: High Ash Drive Allotments
Organisation: Leeds City Council
Amount: £5485
Ward: Alwoodley

The purpose of this bid is to seek £5,485 well – being funding to help towards the costs associated with the creation of a new allotment garden with car parking provision within the Alwoodley Ward. The proposal will see the development of a much requested allotment garden located on land that was previously part of Wigton Moor Primary School playing fields, declared surplus to requirements many years ago.

Discussions have been ongoing for a number of years following initial requests from Ward Members via their constituents.

It is proposed to use S106 development money for the allotment garden and all associated works; however, confirmation has been received that this money can not be used to fund any aspect of the car park.

The car park is to be constructed adjacent to the new allotment garden and will be for the use of the allotment holders.

The full costs associated with the car park are £15,485 of which Harewood Parish Council have agreed to contribute £10k towards leaving a shortfall of £5,485.00.

Community Charter Priority: Health; Communities

3.3.6 Project: Open House
Organisation: Lingfield & Fir Trees Tenants and Residents Association
Amount: £10,000
Ward: Alwoodley

Lingfield Tenants & Residents Association have submitted a proposal to the Council to take over the lease of 79/81 Lingfield Drive, known as Open House. They propose to run the centre for the local community, continue to provide the existing services from there which are the youth service, CAB, and over 50s group. They are also hoping to expand the activities to include a community café.

The business plan has been submitted but at the time of writing this report it has not been considered. A verbal update on the current position will be provided at the meeting.

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

3.3.7 **Project:** Playground Project
Organisation: Aberford Primary School
Amount: £1000
Ward: Harewood

The aim of this project is to provide the school and wider community with a facility that is high quality, safe and well utilised. Specifically, the project aims to lay out a wetpour¹ based games pitch, new play facilities for children and distinct areas for play-based activity.

The project will provide for enhanced educational and play activities for children at the school and the wider community who have limited access to play facilities in the village

The village has just gone through a substantial parish planning process which has resulted in the Aberford and District Masterplan 2011. This process involved consultation with everyone in the parish and identified outdoor recreational facilities as being of key concern. The School playground was identified as one of 7 priority projects to bring forward to address this and other concerns.

The full cost of the project is £20, 240.

Community Charter Priority: Children and Young People; Communities

3.3.8 **Project:** Memory Cafés, socials and carers support group
Organisation: Wetherby in Support of the Elderly
Amount: £3,800
Ward: Wetherby

Wetherby in Support of the Elderly provide a range of support and advice services for dementia sufferers and the carers. To enable them to continue providing their services, WISE are seeking £1000 towards the cost of continuing the Sunshine Café, £1000 towards the cost of continuing the Boston Spa Café, £800 towards providing social activities at Northgates House, £300 to provide activities in residential and nursing homes and £300 towards the cost of providing a carer's support group in Boston Spa.

The Sunshine café, based in Collingham, has been running successfully for four years; the Boston Spa café opened in April 2011 based on the Collingham model. The social afternoons are very popular, and provide a way for elderly people to develop new friendships. WISE are planning to providing activities in residential care and nursing homes for the first time; the carer's support group is also a new venture to meet a service that is currently not available in Boston Spa.

Community Charter Priority: Communities; Health and Well-being; Better

¹ Rubber safety surfacing

Lives;

- 3.3.9 **Project:** Barleyfields Radio Project
Organisation: Wetherby Community Radio LTD (Tempo FM)
Amount: £1,000
Ward: Wetherby

The Barleyfields Radio Project was established in October 2008 in conjunction with Youth Services. Since then Wetherby Radio Ltd has been actively assisting young people with their media studies every Thursday evening. The project has been a great success.

Funding is sought to continue this project throughout 2012. The funding would cover the Ofcom Licence, PPL Music Licence and IRN Licence. The total cost of the project is £2000, and an application has also been made to the East North East Homes area panel for £1000. Wetherby Radio will provide approximately 240 hours of volunteer time.

Community Charter Priority: Children and Young People; Communities

- 3.3.10 **Project:** Localism Officer
Organisation: Leeds City Council
Amount: £38,000
Ward: Wetherby and Harewood

At the March 2011 Area Committee, £40,000 was approved to cover the costs of employing a Localism Officer for Harewood and Wetherby wards for one year. The purpose of this post is to work closely with the Ward members, including Town and Parish Councils in Harewood and Wetherby Wards to assist the parishes to prepare for, and take advantage of the localism agenda. In addition, to take the lead in fundraising activities thus contributing to the improvement of the local economy, services and infrastructure of the area.

The funding for this post is due to run out in July 2012. Should the area committee wish to continue funding this post, it is proposed that they set aside an amount of £38,000 from the 2012/13 budget. The Area Committee can also consider recouping a contribution to the cost of this post from the Harewood and Wetherby Town and Parish councils.

The Area Committee should be aware that if at any time the decision is taken to stop funding this post, they will be liable for the costs of the managing workforce change process for the potholder. With effect from 1 April 2012 the Managing Workforce Change supernumerary period will be 3 months plus a 3 month notice period.

Community Charter Better Lives
Priority:

3.4 Small grants and skips

3.4.1 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 February area committee:

3.4.2 MAECare

Community Support for vulnerable and disabled older people - £350

The grant is to fund a freelance researcher who will carry out a needs assessment in the area with both existing and potential service users, health professionals, and voluntary sector organisations to identify how the stroke club service run by MAECare should go forward. The aim of the project is to ensure that appropriate social and therapeutic activities are available for vulnerable and disabled older people in the area committee area to improve their health and Well-being.

3.4.3 The table below shows the amounts remaining in each pot for the three wards.

| | small grant budget £ | skip budget £ |
|-----------|---------------------------------|--------------------------|
| Alwoodley | 723 | 878 |
| Harewood | 787 | 1275 |
| Wetherby | 2134 | 1746 |

4. Well-being Capital Funding 2011/12

4.1 There is no new capital Well-being allocation in 2011/12. The Outer North East capital programme is now at an end.

4.2 At the March 2011 meeting of the Outer North East Area Committee an amount of £3000 was approved for 'Welcome to Wigton Moor' signs. It has not been confirmed that this funding will be covered by Harewood Parish Council, therefore the wellbeing funding is no longer required for this project and is available to the Area Committee.

4.3 A complete list of projects is in the appendix 2. This has been updated to reflect the £3000 capital now available for Alwoodley.

5 Corporate Considerations

5.1 Consultation and Engagement

5.1.1 The local community and voluntary, community and faith sector 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. All projects funded by Well-being 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.

5.3 Council Policies and City Priorities

5.3.1 Well-being funding is used to support the priorities set out in the Outer North East Community Charter which supports the Vision for Leeds.

5.4 Resources and Value for Money

5.4.1 Spending and monitoring of the Well-being budget is administered by the Area Management Team in accordance with the decisions made by this Area Committee.

5.5 Legal Implications, Access to Information and Call In

5.5.1 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.

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

5.5.3 Decisions on Well-being funding are delegated to the Area Committee from the Council's Executive Board therefore they are subject to call in.

5.6 Risk Management

5.6.1 All Well-being 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.

6. Conclusions

- 6.1 The Well-being fund provides financial support for projects in the Outer North East area which help to deliver the priorities of the Community Charter.

7. Recommendations

- 7.1 Members are asked to:

- Note the spend to date and current balances for the 2011/12 financial year;
- Note the Well-being allocation for 2012/13 and agree the proposed spending plan;
- Consider the following project proposals and approve where appropriate the amount of grant to be awarded:

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| Tempo Radio | £1254 |
| Localism Officer | £38,000 |

- Make a decision on approaching the Harewood and Wetherby Town and Parish Councils for a contribution towards the cost of the Localism Officer post.

8. Background documents²

- 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.

² The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.