

**Report of East North East Area Leader**

**Report to Outer North East Area Committee**

**Date: 10 September 2012**

**Subject: Well-being Fund 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 type="checkbox"/> Yes	<input checked="" 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 201/13 financial year;
  - Consider the following project proposals and approve where appropriate the amount of grant to be awarded:

<b>Organisation</b>	<b>Project</b>	<b>Amount £</b>
Leeds City Council	Open House	4,000
Lingfield and Firtrees Tenants & Residents Association	Open House	10,000
Shadwell Recreation Group	Building refurbishment	2000
St Peter's Parochial Church Council	St Peters Church Yard	2250

	treeworks	
Grange Park Sports Club	New clubhouse	15,000
Wetherby Town Council	Community events	4,000
Leeds City Council	Area Committee funded apprenticeships	5,070

Endorse the following wellbeing decision which was approved as a delegated officer decision due to the urgency of the project.

Leeds City Council	Treetops Community Centre, external works	£1980
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## 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.

## 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 2012/13 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 will be tabled at the meeting. 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 2011/12 and which are still to be paid for in 2012/13.

The funding is used to support the priorities in the Area Committee Business Plan as agreed by the Area Committee in March 2012. Updates on spending and projects funded will be reported to the Area Committee on a regular basis.

### **3.3 New schemes for consideration**

**3.3.1 Project:** Open House Community Centre  
**Organisation:** Leeds City Council  
**Amount:** £4000  
**Ward:** Alwoodley

Open House is being directly managed by the Council's Area Support Team whilst a long term solution for its future is found. This arrangement was put in place following a report to the Council's executive board to run to the end of March 2012. This period was subsequently extended to September 2012 to allow more time for a solution to be found.

An amount of £3000 was set aside in 2011/12 to cover the costs for Open House until March 2012. However as the period of direct management has been extended there are utility bills to be covered for this period.

**Community Charter Priority:** Supporting the Moor Allerton Partnership

**3.3.2 Project:** Open House Community Centre  
**Organisation:** Lingfield 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.

This application was originally presented to the March Area Committee. Members agreed to earmark £10,000 for support for Open House, however the decision on this application was deferred until the business case from Lingfield TRA and any other prospective tenants had been assessed. For further information on the current position regarding Open House refer to the separate report to this area committee.

**Community Charter Priority:** Supporting the Moor Allerton Partnership

- 3.3.3 **Project:** Building Refurbishment  
**Organisation:** Shadwell Recreation Centre  
**Amount:** £2000  
**Ward:** Harewood

This project is to refurbish the interior of Shadwell Recreation Centre to make it easier to let the building to a wider range of community groups. This will improve income to the centre and offer an improved experience for existing users who provide local activities. This will compliment the works undertaken last year to improve the exterior of the building and install new pvc windows.

The total cost of the interior improvements is £3500. This includes interior decoration, new window treatments, new tables and chairs, storage cabinets and curtains. This application is for a contribution of £2000 towards the project.

**Community Charter Priority:** Supporting local events and activities;

- 3.3.4 **Project:** St Peter's Churchyard Treeworks  
**Organisation:** St Peter's Parochial Church Council  
**Amount:** £2,250  
**Ward:** Harewood

The PCC has commissioned a professional assessment of the condition of the 70 trees within the Church grounds. The resulting report identified 18 trees requiring work, with 10 trees identified as requiring priority works by the end of September, and a further 8 trees requiring work by March 2013.

The work is to be undertaken by a contractor as a single project in autumn 2012, and the total costs are £4250. Thorner Parish Council has agreed to provide £2000 towards the cost of the work, therefore the PCC are seeking a wellbeing grant of £2,250.

**Community Charter Priority:** Improving the environment;

- 3.3.5 **Project:** New clubhouse  
**Organisation:** Grange Park Sports Club  
**Amount:** £15,000  
**Ward:** Wetherby

This project is to build a new club house to support the transition of Grange Park into a multi sports club with 8 changing rooms to Sport England standard for male and female use, a physio/first aid room, training room, 200% larger club house and new kitchen.

The total cost of the new facility is £560,000. Grant applications have been submitted to Sport England, Rugby Football Union, Football association and the English Cricket Board.

This equates to £440,000 leaving a shortfall of £120,000. £45,000 has already been raised by clubs and a further £50,000 fundraising is projected for the next 12 months. Applications have also been submitted to WREN,

Caird Bairdon and Biffa, leaving a shortfall of £15,000 which the club are seeking from the area committee.

**Community Charter Priority:** Promoting healthy lifestyles; supporting local events and activities;

3.3.6 **Project:** Wetherby Community Events

**Organisation:** Wetherby Town Council

**Amount:** £4000

**Ward:** Wetherby

Wetherby Town Council is looking for funding to support two events for residents and visitors to Wetherby:

Wetherby Community Bonfire - £1000 to cover security costs, hire of radios and first aid provision.

Christmas lights - £3000 to renew some of the older set light pieces and also purchase more energy efficient lights and bulbs, and meet the installation costs.

Both events benefit both local residents and visitors to Wetherby. The bonfire is a safe family event which brings people together. It is at a local venue within walking distance for most residents. The Christmas lights enhance the visual aspect of Wetherby in the festive season, and support local business by making Wetherby an attractive place to shop at Christmas. Both events involve local volunteers.

**Community Charter Priority:** Supporting local events and activities;

3.3.7 **Project:** Area Committee funded apprenticeships

**Organisation:** Leeds City Council

**Amount:** £5,070 (minimum wage rates)

**Ward:** Alwoodley, Harewood, Wetherby

Growing the number of apprenticeship opportunities is a priority issue for the city to contribute to improving skill levels, increase employment, improve business productivity and create employment opportunities for young people. This is a proposal for the Area Committee to consider how they can practically help address the NEETs<sup>1</sup> issue to sponsor an apprenticeship for a young person.

The young person would be provided with a work based training programme, with on the job training provided by the council, police and a local business, and off the job training provided by Leeds City College.

Costs are £5,070 to offer an apprenticeship at minimum wage, or £6,240 to offer £120 per week, which is the rate offered by East North East Homes Leeds. The apprenticeship would be offered to a young person aged 16 – 18 and the council would receive 100% training costs.

**Community Charter Priority:** Training and job opportunities;

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<sup>1</sup> NEET – Not in education, employment or training

### **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 grant has been agreed since the July area committee:

#### **3.4.2 Bramham Gala, £500**

Organised by Bramham Community Action group, the gala took place on 2 June. It brings together local charity groups and local organisations including Bramham In Bloom, Scouts, Guides, Church Groups, Yorkshire Countrywomen's Association and Friends of Bramham School, so they can raise funds for their own causes. The grant was for the provision of tables, chairs and toilets.

### **4. Well-being Capital Funding 2011/12**

4.1 There is no new capital Well-being allocation in 2012/13. The Outer North East capital programme is now at an end.

4.2 There is a balance of £3,284 in the capital allocation, split between Alwoodley, £3000 and Wetherby, £284.

4.3 The following scheme has been approved as a delegated officer decision due to the urgency of the project.

4.3.1 **Project:** Treetops Community Centre, external works

**Organisation:** Leeds City Council

**Amount:** £1980

**Ward:** Alwoodley

This funding is to pay for external works to the entrance of Treetops Community Centre to improve access. These works are being undertaken following two incidents where elderly people have fallen leaving the centre.

The works include extending the blue barrier a few yards across the area in front of the entrance doors and then a slope is to be put in down to the car park. The nearest car parking space will be hatched yellow. The total cost of the works is £1980.

**Community Charter Priority:** Supporting local events and activities;

## **5 Corporate Considerations**

### **5.1 Consultation and Engagement**

5.1.1 Area Committees now have an enhanced role in Community Engagement and have responsibility for overseeing and monitoring the work of the Area Management Team in relation to local engagement activities. The priorities in

the Area Committee business plan which the wellbeing supports are arrived at through consultation with ward members and the local communities they serve.

## **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 Area Business Plan 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 Support 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 Area Committee business plan.

## 7. Recommendations

7.1 Members are asked to:

- Note the spend to date and current balances for the 2012/13 financial year;
- Consider the following project proposals and approve where appropriate the amount of grant to be awarded:

<b>Organisation</b>	<b>Project</b>	<b>Amount £</b>
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- Endorse the following wellbeing decision which was approved as a delegated officer decision due to the urgency of the project.

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## 8. Background documents<sup>2</sup>

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.

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<sup>2</sup> 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.