

**Report of East North East Area Leader**

**Report to Outer North East Area Committee**

**Date: 18 March 2013**

**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 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 Area Committee.
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 2012/13 financial year;
- Note the budget allocation and spending plan for 2013/14 and approve the proposed sums set aside for small grants, skips and community engagement.
- Ratify the following grant which was agreed at the February area committee which was in quorate:

Alwoodley Tennis Club	New Tennis Court	£7000
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- Consider the following project proposals and approve where appropriate the amount of grant to be awarded:

MAECare	Partnership and Wellbeing for older people	£15375
Northcall	Northcall Community Centre	£19,273
Safer Leeds	Trembler alarms	£487.50
Treetops Community Centre	Volunteer expenses	£1500
LCC Sport and Active Lifestyles	Lifestyles and Multi sport activities	£2445
	Leadership awards	£2498.50
	Family Activity	£1488.20
East North East Homes Leeds	Moss Syke verge improvements	£4000
Aberford and District Community Interest Company	A1/M1 Noise Abatement Study	£4000
Leeds City Council	Purchase of road safety signs	£669.75
Wetherby in Support of the Elderly	Memory cafes, Socials and Carers Support Group	£3400

## 1. Purpose of this Report

- 1.2 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

3.1.1 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.

3.1.2 The Outer North East Area Committee manages its allocation by apportioning the amount between the three wards based on population. For the 2012/13 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%).

3.1.3 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 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.

#### 3.2 Well-being Revenue 2013/14

3.2.1 The council has agreed the Well-being budgets for the 2013/14 financial year and the allocations are the same as for 2012/13. A proposed spending plan is attached for the area committee's consideration at Appendix 2. This includes proposed sums to set aside for small grants, skips and community engagement, plus projected balances should all the well-being applications contained in this report be approved. Members are asked to approve the proposed sums set aside for small grants, skips and community engagement.

#### 3.3 New schemes for consideration

3.3.1 In considering these applications members are asked to take into account timescales for the projects. If projects are continuing after 31 March 2013, members are asked to decide if the appropriate proportion of the grant should be set aside from the 2012/13 budget and carried forward, or be drawn from the 2013/14 budget.

3.3.2	<b>Project</b>	New tennis court
	<b>Organisation</b>	Alwoodley Tennis Club
	<b>Amount</b>	£7,000

	<p>Alwoodley Tennis Club is run by volunteers. The club has raised funds to improve their facilities and build a third tennis court. The additional court is needed to accommodate the dramatically increasing junior numbers as they are they are turning people away as they cannot accommodate them all.</p> <p>S106 funding, £27,627, was secured from Leeds City Council with the agreement that the courts can be used by the general public on a timetable. The S106 funding was awarded in September 2011 with the condition that this funding was only available for twelve months.</p> <p>There have been a number of issues to overcome with the planning application especially relating to the layout and impact on the nearby tree preservation area and agreement on additional planting. This has caused delay and additional expense on the project, and has extended it beyond the deadline for spending the S106 funding.</p> <p>Because of the delays, costs have increased, and the club are applying for £7000 to cover the shortfall. This application was agreed at the February Area Committee, but as the meeting was not quorate, a formal decision is required at the this committee. The project will be complete by July 2013.</p>
	<p><b>Community Charter Priorities:</b>  Tackling crime and anti-social behaviour; Improving the environment;  Activities and services for children and young people;  Volunteering opportunities;  Promoting healthy lifestyles;</p>

3.3.3	<b>Project:</b>	Partnership and Wellbeing for older people
	<b>Organisation:</b>	Moor Allerton Elderly Care
	<b>Amount:</b>	£15375
	<b>Wards:</b>	Alwoodley, Harewood, Moortown
	<p>The aim of this project is to improve the quality of life for older people by continuing to improve partnership working in the area. The grant will be used to support the work of a partnership co-ordinator whose role will be to:</p> <ul style="list-style-type: none"> <li>• Maintain and strengthen links with key organisations in the area to support older people to be involved in the community, keep healthy, and reduce social isolation.</li> <li>• Support older people who want to be volunteers in the community;</li> <li>• Develop the idea of a dementia friendly community through building links with local organisations, and providing information to raise awareness.</li> </ul> <p>The project has also been submitted to the Inner North East Area Committee as it covers Moortown. The breakdown of service users is estimated at Alwoodley 75%, Harewood 10% and Moortown 15%.</p>	

The main outputs of the project will be to:

- Consolidate volunteering work with Allerton Church of England, Wigton Moor and Shadwell Primary School;
- Participation of a number of members in partnership schemes - working with East North East homes to reduce social isolation and working with Leeds Jewish Welfare Board to support volunteering;
- Closer working with GPs, district nurses and other health services;
- Involvement of older people in giving their voice to Leeds Community Health Care trust;
- Joint activities and events to promote dementia friendly communities including working with parish councils, businesses, local councillors and other local groups;
- Promoting improved health of older people by providing health information through a healthy living day;

The project will run from April 2013 – March 2014.

**Community Charter Priorities:**

- Supporting Moor Allerton Partnership;
- Promoting healthy lifestyles;

3.3.4	<b>Project:</b>	Northcall
	<b>Organisation:</b>	Northcall Community Centre
	<b>Amount:</b>	£19,273
	<b>Ward:</b>	Alwoodley
<p>NORTHCALL provides a focal point for the community where people of all ages come to meet others and avoid isolation and learn new skills, which helps with self confidence, self esteem, employability, mental and physical health and community cohesion. They strive to provide programmes that work on building people's self confidence and reducing barriers to participating in wider society. Numbers of service users continues to grow year on year and some of the activities are inter generational, which improves community cohesion, tolerance and understanding.</p> <p>This year Northcall are proposing are to start an alternative educational programme for young people, which will generate more income and create jobs for people, as well as engaging young, local people and getting them involved in their community. This will be a full time term only programme for young people aged 14 – 16.</p> <p>The funding will be used to cover Freelance teachers/tutors, learner registration and management costs.</p> <p>The project will run from April 2013 – March 2014.</p>		
<p><b>Community Charter Priorities:</b></p> <ul style="list-style-type: none"> <li>Supporting Moor Allerton Partnership;</li> <li>Activities and services for children and young people; Training and job</li> </ul>		

	opportunities; Volunteering opportunities;
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3.3.5	<b>Project:</b>	Trembler Alarms
	<b>Organisation:</b>	Safer Leeds
	<b>Amount:</b>	£487.50
	<b>Ward:</b>	Alwoodley
	<p>Trembler alarms are provided to victims of burglary on revisits by the PCSO's in the Roundhay, Alwoodley, Moortown (RAM) tasking area. Feedback from residents is that they have deterred burglars and they are effective, easy to use and provide some reassurance that they won't become a repeat victim of crime. Safer Leeds would like to continue to provide trembler alarms during 2013/14.</p> <p>The application is for funding to purchase 250 alarms per ward @ 1.95 each, total £487.50 per ward. Therefore an application has been made to Inner North East Area Committee for £975 and Outer North East for £487.</p>	
<p><b>Community Charter Priorities:</b> Supporting Moor Allerton Partnership; Tackling crime and anti-social behaviour;</p>		

3.3.6	<b>Project:</b>	Treetops Community Centre
	<b>Organisation:</b>	Leeds City Council
	<b>Amount:</b>	£1500
	<b>Ward:</b>	Alwoodley
	<p>The Area Committee is asked to approve a further sum of £1500 to continue the arrangement for paying volunteer expenses to a keyholder who opens up for users of Treetops Community Centre who are not keyholders themselves. This arrangement was put in place in January 2012 and has proved to be very successful.</p>	
<p><b>Community Charter Priorities:</b> Volunteering opportunities; Supporting local events;</p>		

3.3.7	<b>Project:</b>	Lifestyles and Multi sport activities
	<b>Organisation:</b>	LCC Sport and Active Lifestyles
	<b>Amount:</b>	£2445
	<b>Ward:</b>	Alwoodley
	<p>The Sport and Active lifestyle team and Developing xcellence in Youth (DXY)<sup>1</sup> are proposing to deliver a range of sporting activities and lifestyle</p>	

<sup>1</sup> Developing Xcellence in Youth Ltd' was established in 2002 as a company providing personal development coaching services for young people.

classes for children and young people who live in Crammer Bank, Fir Trees, and the Lingfields neighbourhoods. They will be targeting children and young people that are pre NEETs, ( at risk of becoming Not in Education, Employment or Training). These can also be tailored for NEET young people too!

Children and young people will be offered 6 weeks of multi sport activities to increase their physical activity levels whatever their ability. These multi sports activities will be delivered for 2 hours during the week at Allerton High School. There will be separate sessions for juniors (8 – 13 years) and the seniors (14 – 19 years) .

The children will also be provided with some lifestyles classes to support them through life-changing experience, promoting positive communication, building stronger relationships and equipping individuals with effective thinking skills that act as a springboard to a successful future. Qualified tutors will deliver these courses accordingly to the needs and requirements of the young people in small groups of 7 to 10 participants. The courses will consist of practicals and short theory sessions that will be run at Allerton High School. All candidates that complete the course/s will be presented with a certificate and a resource pack for additional support.

The grant will be used to pay for use for tutor’s fees, resources packs, hiring of the facility and promotion and marketing of the lifestyle courses.

**Community Charter Priority:**

Activities and services for children and young people;  
Supporting Moor Allerton Partnership;

3.3.8	<b>Project:</b>	Leadership awards
	<b>Organisation:</b>	LCC Sport and Active Lifestyles
	<b>Amount:</b>	£2498.50
	<b>Ward:</b>	Alwoodley
	<p>The Sport &amp; Active Lifestyles team in partnership with 3 National Governing Bodies (NGB’s) - Yorkshire Cricket Board (YCB), England Netball and UK athletics would like to offer local young people aged 13+ living in the Crammer Bank, Fir Trees, and Lingfields neighbourhoods the opportunity to gain some valuable skills, knowledge and experience in achieving some young leader’s awards in three different sports and also in emergency first aid.</p> <p>These young leader’s awards would provide the young people with an insight into how to deliver a fun, safe and productive sports session of they chosen sport and also to learn how to administrate first aid safely on individuals. The first aid qualification is a life skill that can be taken anywhere and it’s looked on favourable with employees.</p> <p>The qualified NGB’s tutors will deliver the awards accordingly to the needs and requirements of the young people. The awards will consists of practical and short theory sessions that will be run at Allerton High School.</p>	

	<p>All candidates that complete the course/s will be presented with a certificate and a young leaders resource pack.</p> <p>The young leader's awards will be free, however a deposit of the cost of the resources of £15, to ensure that the young people attend and complete the course. Once they complete the award they will receive the deposits back.</p> <p>The grant will be used to pay for use for tutor's fees, resources packs, hiring of the facility and promotion and marketing of the young leader's awards.</p>
	<p><b>Community Charter Priority:</b>          Activities and services for children and young people;          Supporting Moor Allerton Partnership;</p>

3.3.9	<b>Project:</b>	Family Activity
	<b>Organisation:</b>	LCC Sport and Active Lifestyles
	<b>Amount:</b>	£1488.20 (£1000 Outer North East, £488 Inner North East)
	<b>Ward:</b>	Alwoodley
<p>Sport and Active Lifestyles would like to run a weekly informal family multi sports and physical activity session within the Moor Allerton area (to target MAP Area, including Crammer Bank, Fir Trees, Lingfields, and Queenshills neighbourhoods).</p> <p>The weekly sessions will take place on an evening after school. The session will aim to engage children and young people, as well as parents, guardians, carers and other family members (grandparents, aunties, uncles etc) to try various fun games, sports and physical activities. As the sessions progress other healthy lifestyle messages will be introduced, utilising Change 4 life games which encourage families to move more and learn to eat well within a fun and relaxed environment.</p> <p>The project is proposed to take place at Allerton High School, Due to the unpredictable nature of the weather, costs for an indoor facility are being requested to help prevent sessions having to be cancelled, which could lead to drop off from families attending the sessions, particularly at the early stages of the programme.</p> <p>Throughout the project we will look to identifying community leaders, parents, guardians and volunteers who could be trained on how to deliver a fun and safe sports and physical activity session for children and young people.</p> <p>Sport and Active Lifestyles team will work with a number of key agencies in the area to identify key families who may benefit most in the programme, as well as promoting via local primary schools, and Moor Allerton Partnership networks, and on the Leeds City Council and Family hub websites.</p> <p>The grant will be used to pay for facility hire, coaches' fees, some equipment for future sustainability, and some promotional material for the activity.</p>		



	<b>Community Charter Priority:</b> Activities and services for children and young people; Supporting Moor Allerton Partnership;
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3.3.10	<b>Project:</b>	Verge Improvements, Moss Syke
	<b>Organisation:</b>	East North East Homes Leeds
	<b>Amount:</b>	£4,000
	<b>Ward:</b>	Harewood
	<p>Moss Syke in Scarcroft is a narrow cul de sac with limited parking. Local residents and their visitors park on the grass verges which are constantly churned up and muddy, or they park on the road leading in which creates access problems.</p> <p>The purpose of this project is to remove the grassed areas in front of the properties and create car parking facilities.</p> <p>The estimated total cost for the scheme from the Council's highways department is £25,000, it is anticipated that this can create between 10 and 12 spaces. The ENEHL Area Panel have agreed to contribute up to £20,000, but have asked for some alternative quotes to try and reduce costs. Bardsey Parish Council are contributing £1000 as this falls within their boundary. The remaining £4000 is sought from this area committee.</p> <p>This scheme can be completed by the end of March 2013.</p>	
<b>Community Charter Priority:</b> Improving the Environment		

3.3.11	<b>Project:</b>	A1/M1 Noise Abatement Study
	<b>Organisation:</b>	Aberford and District Community Interest Company
	<b>Amount:</b>	£4000
	<b>Ward:</b>	Harewood
	<p>Aberford CIC are proposing to undertake a noise abatement study to demonstrate the need to reduce the noise impact upon Aberford of the A1/M1 motorway. The proposal utilises a combination of technology to provide quantitative evidence and residents to provide qualitative evidence. The total cost of the project is £15000, which includes employment of noise monitoring consultants, hiring of specialist monitoring equipment, project management and evaluation, research and stakeholder meetings, report writing and production, development of research material and training volunteers. £10,000 has been secured from Awards for All and £1000 from Aberford Parish Council, leaving a balance of £4000.</p> <p>The study will produce a full report with appendices setting out the impact of the road on the community and potential measures to improve the situation. One public meeting to present findings and develop a strategy for taking the proposals forward.</p>	

	The project will run from April – November 2013.
	<b>Community Charter Priorities:</b> Supporting town and parish councils; Improving the Environment

3.3.12	<b>Project:</b>	Road safety signs
	<b>Organisation:</b>	Leeds City Council
	<b>Amount:</b>	£669.75
	<b>Ward:</b>	Harewood
	<p>Purchase of 24 freestanding pavement signs at £27.50 per sign plus delivery costs. The signs will be placed outside schools at the start and end of the school day at strategic places on the roads surrounding the school to deter vehicles from parking too close to school entrances.</p> <p>Each of the 8 primary schools in Harewood Ward will be offered 3 signs. The total cost of the project is £669.75.</p> <p>The signs can be purchased during this financial year.</p>	
	<b>Community Charter Priority:</b> Activities and services for children and young people;	

3.3.13	<b>Project:</b>	Memory cafes, Socials and Carers Support Group
	<b>Organisation:</b>	Wetherby in Support of the Elderly
	<b>Amount:</b>	£3400
	<b>Ward:</b>	Harewood, Wetherby
	<p>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 (Wetherby), Walton, Bramham and Clifford, £300 to provide activities in residential and nursing homes, and £300 towards the cost of providing a carer's support group in Boston Spa.</p> <p>The Sunshine café, based in Collingham, has been running successfully for five years; the Boston Spa café opened in April 2011 based on the Collingham model. The social activities are very popular, and provide a way for elderly people to develop new friendships.</p> <p>The project will run from April 2013 – March 2014.</p>	
	<b>Community Charter Priority:</b> Promoting healthy lifestyles; Supporting local events;	

### 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 for this financial year.

Organisation / Department	Project	Total Project Cost	Grant Approved
West Yorkshire Fire Service	Operation Firefly – a scheme to highlight the location of vulnerable members of the community within their homes to Fire Fighters in the event of a fire	500.00	500.00
Festival of Sport	Fun family sports day at Allerton High School	1,000.00	500.00
Alwoodley in Bloom	Replacement wall for King Lane shops plus planting and adjacent landscaping	648.20	500.00
Scholes in Bloom	Plants for 110 hanging baskets	1,650.00	500.00
Bramham Community Action Group	Bramham Gala – provision of tables chairs and toilets	752.27	500.00
Thorp Arch Village Society	Bulb planting	100.00	100.00
Leeds Youth Service	Barleyfields Youth Club – equipment	500.00	500.00
MAECare	Cameo Group – a ‘come and meet each other group’ for people over 60 with long term conditions.	2270.00	634.00

3.4.2 Appendix 3 provides details of the remaining balances for the small grants and skips pots, plus the other pots of funding which were set aside, Treetops Community Centre, and Community Engagement/Localism.

## 4 Corporate Considerations

### 4.1 Consultation and Engagement

4.1.1 Area Committees now have an enhanced role in Community Engagement and have responsibility for overseeing and monitoring the work of the Area Support 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.

## **4.2 Equality and Diversity / Cohesion and Integration**

4.2.1 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.

## **4.3 Council Policies and City Priorities**

4.3.1 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.

## **4.4 Resources and Value for Money**

4.4.1 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.

## **4.5 Legal Implications, Access to Information and Call In**

4.5.1 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.

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

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

## **4.6 Risk Management**

4.6.1 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.

## **5. Conclusions**

5.1 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.

## **6. Recommendations**

6.1 Members are asked to:

- Note the spend to date and current balances for the 2012/13 financial year;
- Note the budget allocation and spending plan for 2013/14 and approve the proposed sums set aside for small grants, skips and community engagement.
- Ratify the following grant which was agreed at the February area committee which was inquorate:

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

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

### 7.1 Area Committee Roles and Functions 2011/12

<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.

7.2 Report to Executive Board, 15 February 2013, Revenue Budget and Council  
Tax 2013/14