



Report of the East North East Area Manager

North East (Inner) Area Committee

Date: 20th October 2008

Subject: Well-Being Budget – Project/Activity Proposals

Electoral Wards Affected:

Chapel Allerton
Moortown
Roundhay

Ward members consulted
(referred to in this report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Council
Function

Delegated Executive
Function available
for Call In

Delegated Executive
Function not available for
Call In Details set out in the
report

Executive Summary

This report contains details of proposed projects/activities to deliver local actions relating to agreed themes and outcomes of the Area Delivery Plan. The projects have been discussed at a meeting of Area Committee's Member Well-Being Group and their recommendations are included. An update on the small grants scheme and the latest financial position of the Wellbeing (revenue and capital) budget is provided.

Purpose of this report

1. The purpose of this report is to update the Area Committee on project applications/proposals that have been discussed with the Member Working Group since the last Area Committee meeting and to seek approval of their recommendations.
2. The latest financial position of the revenue and capital Wellbeing budgets is provided to assist the decision making, attached as appendix A and appendix B.
3. The report also updates the Committee on small grants approved since the last meeting, attached as appendix C.

Background

4. At the Special Meeting in August 2008, the Area Committee agreed to split the Well-Being Fund between the strategic themes identified in the Area Delivery Plan, as well as retaining an element of funding for ward based projects and continuation of the Small Grants scheme.
5. The spending decisions made to date against each heading are summarised in appendix A.
6. Six applications/proposals have been received since the last Area Committee from organisations wishing to deliver activities which will help contribute towards achieving outcomes identified within the Area Delivery Plan.
7. The Wellbeing Members Working Group met on the 24th September 2008. A number of issues/questions that arose from that meeting were looked into. As a result, Members from the Working Group were provided with the additional information gathered and recommendations agreed as set out in this report.

Project/Activity Proposals

Meanwood Valley Urban Farm (requesting £5,910 capital)

8. Meanwood Valley Farm (MVF) is a registered charitable organisation established in 1980. The facilities provided at the farm are open to the general public – with free admission to children under 12 and a small charge for adults. The facilities have seen many improvements and expansions – including the construction of the Epicentre, which provides exhibition space, classrooms, meeting facilities, offices, a library and is the central focus for the learning.
9. MVF have approached the Area Committee for assistance in putting together match funding as part of a £107k scheme to create a new planting bed area and access. Matched funding has been secured from a number of sources including section 106 and Green leads. The scheme is being developed in partnership with LCC Adult Services. The scheme involves:
 - Construction of access footpaths leading to new gardens and wildlife area
 - Creation of terraced gardens, raised planting beds, paving, ramps, handrails
 - New gardens to provide the base for a team of 16 learners with disabilities per day

10. This will provide an additional educational resource for 3000 visiting school children, increased physical and mental well being for local young people and learners with disabilities and an increase of locally grown fruit and veg to local peoples diet.
11. Section 106 funding has paid for designs to be drawn up by LCC and a tendering process is underway following LCC advice and procedures.
12. The proposal will complement the longer term ambition of MVF to extend its management of Meanwood Valley greenspace further down the valley. It is hoped a long term lease will soon be signed with the Council for land associated with the ex-Scott Hall Farm and Scott Woods.
13. Work continues between the MVF and Planning officers to help realise the ambition of a continuous cycle route – potentially linking the city centre with communities along Meanwood Valley and through Meanwood, the Hollies and Golden Acre Park. This has great potential to provide a green transport corridor to support regeneration aspirations.
14. The project will deliver the local improvement priorities of ‘Increasing the proportion of vulnerable groups engaged in education, training or employment’ as part of the Learning theme of the 2008-2011 Area Delivery Plan.
15. *Recommendation: to approve the release of £5,910 capital well-being budget as a match funding contribution toward this project.*

REEMAP: Making the Difference Programme (requesting £18,600 revenue)

16. REEMAP received funding in 2007/08 to deliver their programme targeting BME young people and their parents in order to raise educational attainment at GCSE level. This funded an expanded programme for the last academic year which has worked with 57 young people and 30 parents. This application is to fund an extended programme for the new academic year to enhance the educational achievement of disadvantaged pupils in Key stages 2, 3, and 4. They aim to deliver this up to 190 young people in the inner north east.
17. The total cost of the project is £65,411. REEMAP have been successful in obtaining funding totalling £46,811 from Education Leeds, and the Equality and Human Rights Commission.
18. The Member Working Group requested information on results for the 2007/08 academic year and more information on how this project complements a wider approach to targeting all young people who are at risk of underachieving at school, particularly those from disadvantaged backgrounds.
19. Concerns were also expressed regarding the level of funding being requested for a third year in succession, which would appear to indicate that the activity was not being mainstreamed by Education Leeds or local schools.
20. The project will deliver the local improvement priorities of ‘improve the learning outcomes for all 16 year olds, with a focus on narrowing the achievement gap’ as part of the Learning theme of the 2008-2011 Area Delivery Plan.

21. *Recommendation: to defer the application and request that the Locality Enabler for Childrens Services work with the North East Childrens Leadership Team to bring back a report on all out of school support available to those at risk of under-achieving, with proposals on how any gaps could be filled.*

LCC Parks & Countryside - All Weather Cricket Wicket at Roundhay Park (requesting £7,500 capital)

22. Amongst the facilities at Roundhay Park are 2 artificial cricket wickets located at the southern end of Soldiers field. Although not formally used by a cricket club, these wickets are used frequently by members of the local community for informal recreation.
23. Presently the wickets are in a very poor condition. Without prompt investment these wickets would need to be removed for reasons of health and safety. The proposals are to remove the existing wickets and replace them to encourage greater participation, promote physical activity, improve health and engender social inclusion.
24. The project will involve; the disposal and excavation of the existing wickets, creation of new formations and levels, installation of a new porous base and laying of artificial match wicket.
25. Revenue maintenance costs will be managed by Parks and Countryside who are currently responsible for the site.
26. The Members Working Group agreed to support the contribution of 50% match funding, excluding costs relating to administrative fees and conditional on the other 50% being provided by Inner East Area Committee. They also attached a condition that the amount set aside for contingency in the scheme be returned if unspent, or full details provided if spent. It's since been established this is only £200.
27. The project will deliver the local improvement priorities of 'enabling more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities,' as part of the Health and Well Being theme of the 2008-2011 Area Delivery Plan.
28. *Recommendation - to approve the release of £7,050 capital well-being budget as match funding, conditional on (a) any unused contingency costs included in the scheme estimate being returned (b) equivalent match funding contribution from Inner East Area Committee.*

LCC - Roundhay Festive Lights (requesting £5,960 capital)

29. The proposal will see the installation of festive lights on Street Lane in the Roundhay ward. This will cover the installation of electrical equipment, motif brackets and sockets to eleven lighting columns totalling £4,180 (£350 per column) and the cost of renting twelve motifs for the 2008 Christmas period totalling £1,776 (£148 per column).
30. The festive lights will run from the Deer Park pub to the petrol station on Street Lane, which will cover most of Street Lane shopping district. A motif will be fixed on each

street light in this area. An additional motif is also proposed at Oakwood District Centre utilising the existing fitting/electrics.

31. The Member Wellbeing Working Group expressed concern that the proposal may mean additional and unnecessary costs when the streetlight replacement programme reaches the Roundhay ward and new columns/fittings are installed.
32. The Council's Street Lighting PFI Senior Engineer has confirmed that if the street lights are replaced in 2010 they would be replaced like for like, meaning the festive light fixtures and fittings would be fitted on lighting columns that previously had the festive light fittings, such as the festive light fittings proposed on Street Lane. There is no additional cost to Area Committees when the lights are replaced.
33. It should be noted that the current estimate for the rental for the 12 motifs for 2009/10 is £1,776 (plus inflation). The Area Committee will need to meet this cost next year if no sponsorship is found.
34. The project will deliver the local improvement priorities of 'increasing sense of belonging and pride in local neighbourhoods that help to build cohesive communities,' as part of the Stronger Communities theme of the 2008-2011 Area Delivery Plan.
35. *Recommendation – the Member Wellbeing Group has reservations about the precedent this sets for other festive light requests in the area and the ongoing revenue costs that would be incurred by this project and would like the Area Committee to debate and make a decision on this application and how it would like any further schemes to be developed and considered.*

Roundhay Planning Forum – Neighbourhood Design Statement (requesting a further £4,220k revenue)

36. Roundhay Planning Forum (RPF) is a group of residents from the Roundhay Ward. It was founded in May 2004. Its founding members were united by a feeling that residents would be better able to influence decisions on planning if the good and bad characteristics of their neighbourhoods were collectively agreed by most residents and recognised formally by LCC.
37. Its primary objective is to produce a Neighbourhood Design Statement (NDS) for the Ward which can be adopted by LCC as a Supplementary Planning Document for the area. Design Statements (DSs) set out not to resolve individual specific planning problems of residents but rather to set down principles for the guidance of developers and planners.
38. The principal outcome will be that Roundhay Ward should become a better environment for living and working because the Design Statement is shaped to the expectations of its residents and workers with respect to its built environment, its open spaces and landscapes and their accessibility and mobility. It will achieve this by defining and identifying the best attributes of quality and character within the area and by identifying historically poor developments and suggestions for their improvement. This information will be published to provide guidance to developers, property owners and householders on how their actions can complement, enhance and improve the existing character of Roundhay Ward.

39. RPF was originally awarded £10,000 by the North East (Inner) Area Committee towards estimated expenditure of £12,000. An application for £6,000 to 'Awards for All' was unsuccessful and alternative potential sources of funding have not been identified. This has left a £2k shortfall in funding – for which the Area Committee is being approached to meet.
40. RPF originally estimated that they needed about £9k for expenditure in the first main phase of the project, but have only needed to spend £6.5k, a saving of around £2.5k.
41. However, RPF estimate that the project will need an extra £4,220 adding to its budget for the remaining phase to cover the following increase in estimated costs:
- The original estimate for printing the NDS final document has proved inaccurate. The actual cost is now estimated at £4,650 for 2,000 copies - £3,350 more than originally thought. This is in line with printing costs for other NDS in the city (eg Far Headingley NDS).
 - The consultation events have proved extremely successful in engaging residents in the process and an additional final exhibition to display the draft NDS for residents to view has been added at a cost of £720
 - It has originally been hoped to use the design services of a local resident – this fell through and so extra £300 now needs budgeting for.
42. Roundhay Planning Forum estimate that they will put in just under 2,000 hours of unpaid time into the development of the NDS. In match funding terms at £10/hour that would equate to a £20k in-kind contribution.
43. This proposal fits best with the provision of an extra £50,000 delegated last year by Executive Board to Area Committees to spend where possible on Conservation Area Reviews and Resident Parking Schemes. As there are no Conservation Area Reviews planned for the Roundhay ward and there are no viable parking schemes being proposed – the support for producing a Neighbourhood Design Statement for the ward is suggested as an appropriate use of this resource.
44. *Recommendation – the Member Wellbeing Group has reservations about the additional cost to be incurred by this project and would like the Area Committee to debate and make a decision on this application*

East North East Leeds Homes – Gledhow Towers CCTV (requesting £4,400 capital)

45. This project will install a CCTV system in Gledhow Towers to cover the entrances, car park, lobby and lifts. The total cost of the project is £32,200. Match funding has been secured from East North East Homes, the East North East Area Panel and the Police. East North East Homes will pick up the on-going revenue cost of surveillance and maintenance.
46. The request originated from the Gledhow Towers Tenant and Residents Association to address on-going crime problems in the area identified through tasking meetings.
47. The project will deliver the local improvement priorities of 'reducing crime and the fear of crime,' as part of the Thriving Communities theme of the 2008-2011 Area Delivery Plan.

48. *Recommendation – to approve the release of £4,400 from the Wellbeing Capital budget as match funding*

**West Yorkshire Probation Service – Pilot Community Payback Team
(requesting £5,000 revenue)**

49. This is a proposal to establish a pilot Community Payback Team for the Inner North East area to be managed by the Probation Service.
50. A similar scheme has been in place in Inner and Outer East areas and has proved successful in helping provide a free labour force to assist with a range of jobs in the community.
51. The scheme will cost the Area Committee £15k for a year. This is a contribution towards the cost to Probation of employing a dedicated supervisor and the associated management and overhead costs associated with organising a team of offenders to undertake work in the community. For example, as well as the payroll costs of a supervisor, the offenders need checking/selecting for the right jobs, transporting to and from the work location, health and safety/risk assessments being done and training undertaken where needed.
52. What is not included is any additional materials or skips required for a job.
53. It is proposed to try the scheme out for the remainder of this financial year as a pilot, with a view to committing to an annually renewable contract should Members feel it has been successful.
54. The labour force provided will be a maximum of 7 people per day, 7 hours a day, every day of the year (including weekends). Although, due to the nature of the workforce it is unlikely that everyone will turn up every day. Assuming 5 people do report for work that would equate to hours a year available to the Area Committee to use. At £10 hour that would be £127k of labour at a cost of £15k for the contract.
55. A contract will be drawn up in the form of a Service Level Agreement with Probation Services. This will include an agreed referrals system and reports back to Area Committee on the amount of un-paid work that has been achieved, what jobs have been completed and examples of before/after photographs. The report will also provide information on how many offenders have been accredited for their work as part of the scheme.
56. A referral system will be agreed with Members – but will be based on a system whereby a simple form is completed and sent initially to the Area Management Team and then to a coordinator in Probation.
57. It is anticipated that most referrals will come direct from Members and community groups/organisations. There will be publicity of the resource to local groups. Referrals will also be made from local tasking teams.
58. The sorts of jobs that the team will typically undertake will be clearance of overgrowth (brambles etc), painting (internal and external), garden clearances and small scale landscaping.

59. It is possible the team could do more ambitious pieces of work – such as small scale pathways – however this may be dependent on the skills sets of those under supervision and supervising and would bring additional cost etc.
60. *Recommendation – to approve the release of £5,000 from the Wellbeing revenue budget (to be charged to the Environment theme) to fund a pilot scheme*

Recommendations

61. The Area Committee is requested to note the contents of this report and approve the following amounts of Wellbeing budget to be released to the projects listed;
- a) Meanwood Valley Urban Farm (£5,900 - capital)
 - b) LCC: Roundhay Cricket Wickets - conditional on equivalent match funding from Inner East Area Committee (£7,050 - capital)
 - c) East North East Homes: Gledhow Towers CCTV (£4,400 – capital)
 - d) West Yorkshire Probation Services: Community Payback Scheme Pilot (£5,000 - revenue)
62. The Area Committee is asked to debate the following applications in light of the recommendations made by the Member Wellbeing Group and reach a decision on whether to approve or not:
- (a) LCC: Roundhay Festive Lights (£4,000 - capital)
 - (b) Roundhay Planning Forum: Neighbourhood Design Statement additional costs (£4,220 – revenue)
63. The Area Committee is requested to agree that the REEMAP: Making the Difference Programme (£18,600 - revenue) application be deferred and that the Locality Enabler for Childrens Services be requested to work with the North East Childrens Leadership Team to bring back a report on all out of school support available to those at risk of under-achieving, with proposals on how any gaps could be filled.