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**Report of the East North East Area Manager**

**North East (Inner) Area Committee**

**Date: 6<sup>th</sup> September 2010**

**Subject: Well-Being (Revenue and Capital) Budget Update and New Applications**

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**Electoral Wards Affected:**

Chapel Allerton  
Moortown  
Roundhay



Ward members consulted  
(referred to in this report)

**Specific Implications For:**

Equality and Diversity



Community Cohesion



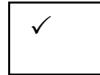
Narrowing the Gap



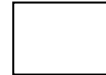
Council  
Function



Delegated Executive  
Function available  
for Call In



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



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**Executive Summary**

This report contains details of proposed projects/activities to deliver local actions relating to agreed themes and promises of the Area Delivery Plan for which Wellbeing funding is being requested. The proposals have been discussed at a meeting of Area Committee's Member Well-Being Group and their recommendations are included for noting and/or approving.

The latest financial position of this year's Wellbeing (revenue and capital) budget is also provided.

## **Purpose of this report**

1. The purpose of this report is to provide the Area Committee with a summary of project applications/proposals for the use of Wellbeing funds that have been discussed in detail with the Member Working Group and to seek approval of their recommendations where relevant.
2. The report also provides the up to date financial position statement for 2010/11 to assist decision making.

## **Background**

3. At the March 2010 meeting the Area Committee again agreed to split the Well-being revenue budget between the strategic themes identified in the Area Delivery Plan/Community Charter. The committee also agreed to top slice funding for ward based projects and the continuation of the Small Grants scheme.
4. The 2010/11 spending decisions made to date against each heading (inc small grants and ward pots) are summarised in appendix B. This summary includes those projects carried forward from 2009/10 because they had not been completed and therefore fully paid. It also includes the revised budgets for each theme taking into account the c/f balances from 2009/10.
5. A breakdown of the Wellbeing capital budget and spend is attached as appendix A.

## **Applications**

6. The Area Management team undertake checks and take relevant professional advice relating to applicants financial accounts, CRB checks, constitutional documents and other related documentation to ensure safeguarding requirements and financial regulations are being met.

## **Project/Activity Proposals:**

### **Moortown Baptist Church**

#### **Kitchen Refurbishment - £10,000 capital (ADP Theme – Community Life)**

7. Moortown Baptist Church have a well established community focus and their building is used to provide activities for the local community for young people, older people, children and families. It is also used for regular community and health events and is accessible by all members of the community, not just to faith groups.
8. Key to this programme of activities is the provision of meals and refreshments. The centre run a lunch club for elderly and disabled people, a full youth programme including youth club, football events, Sunday breakfast club and music workshops, three toddler groups a week and a weekly children's club. In total over 300 people access provision every week.
9. The kitchen facilities were last updated in 1995 and restrict what the church can offer in both cooking capacity and activities that could be offered around food preparation and cooking.

10. The total cost of the funding required is £14,097 and the remainder of the funding would be provided in kind by church volunteers undertaking the refurbishment work.
11. The funding would be used to purchase a dishwasher (£1,822), sink and basin (£630), cooker (£435), 2 fridges and freezer (£1,079), cupboards and worktop (£2,537), new floor (£1,094), retile and repaint (£500) and suspended ceiling (£900).
12. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to organise events in community venues to provide residents with information and activities that encourage healthier lifestyles and to provide local activities for young people.*
13. *The Well-being Members Working Group was supportive of the project and recommended that £5,000 be approved to Moortown Baptist Church to administer.*

### **Maplecroft Residents Association**

#### **Landscaping Maplecroft Entrance - £6,000 capital (ADP Theme – Clean & Green)**

14. Maplecroft Residents Association are a tenants and residents association that has a recognised committee and seeks to improve the conditions of the area where they live in on their sheltered accommodation site.
15. They would like to enhance the entrance frontage of the site with site clearance for the existing overgrown shrubbery, landscaping with easily maintained plants and a stone marker with “MAPLECROFT” engraved on it.
16. The land is owned by Accent Property and is currently maintained by them to a basic standard. They have agreed for the works to take place and the plants chosen would be low maintenance to avoid future issues.
17. The wellbeing working group suggested that the amounts quoted were quite high and that a better way forward was to get the Area Committee funded community payback team to clear the land and then the residents could purchase some plants from Redhall and put them in themselves.
18. The group could also apply to the Groundwork bulb scheme for additional bulbs to enhance the area.
19. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to tackle green areas of neglect and get them tidied up for the community to enjoy.*
20. *The Well-being Members Working Group was not supportive of the project and recommended that instead the above solutions be put into effect and the group be awarded a small grant to cover the cost of the entrance stone and some planting.*

### **Greek Orthodox Church**

#### **Disabled Toilets and Baby Changing - £10,000 Capital (ADP theme – Things to Do)**

21. The Greek Orthodox Church is located on Harehills Avenue and has a very large community hall that is available for hire by both the Greek community and other local groups. At present however it is predominately used by the Greek and Greek Cypriot community from across Leeds.
22. The hall is currently unable to be used by all sections of the community as it has no baby changing facilities or disabled toilets.
23. This bid is the first stage in an extensive planned renovation of the church hall, which at present also needs a new kitchen, flooring, tables and chairs etc.
24. The Area Committee funding would be used as a contribution to stage one renovations and will be used to install a disabled toilet and baby changing unit.
25. The additional funding needed will be sought from small donations from the Greek community and social/fundraising events.
26. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to modernise community facilities.*
27. *The Well-being Member Working Group was supportive of the project and recommended that £5,000 be approved the Greek Orthodox Church to administer.*

### **Chapel Allerton Allotments and Gardens Association Security fencing – £7,500 capital (ADP Theme – Clean & Green)**

28. The Chapel Allerton Allotments are incredibly well used by local people and have a very long waiting list for people who would also like a plot.
29. Whilst the plots are all full and well maintained the security fencing between Chapel Allerton park and the allotment is very old and worn, and broken in places. This is allowing vandals to enter the site and cause damage to the allotments, for example smashing up greenhouses and vandalising crops, and also intimidating plot holders.
30. The allotment holders have repaired the fence a number of times but unfortunately it is no longer a reasonable option due to its current state.
31. It requires 1.8m security fencing along the perimeter to make the boundary secure and the group have obtained four quotes for the work. They are satisfied the lowest quote of £6,425 meets their criteria.
32. They have also now secured funding of £1,000 towards the work from LCC Parks & Countryside and so are requesting £5,425 from the Area Committee.
33. ***Community Charter Promise:*** *These projects will assist in achieving the Area Committee promise to make improvements to existing allotments..*
34. *The Well-being Members Working Group was supportive the project and recommended that £5,425 be approved to Chapel Allerton Allotments to administer as similar projects have been funded in the past.*

### **Sawanvihar**

## **Older People's Project - £4,770.23 revenue (ADP theme – Community Life)**

35. Sawanvihar is a social group of elderly Sikh and Hindu women, although it is open to other women, who meet once a week for two hours in Stainbeck Church.
36. There are 16 women who attend the group at present from across the area and the group would like the funding to purchase a number of items for the group, including instruments, yoga mats, harmoniums and drums and also to employ a music and exercise tutor for their sessions and for two coach trips to Leicester at Diwali.
37. The project is scheduled to run initially for 48 weeks and the group would seek to apply for additional funding from other sources to enable the project to continue.
38. The group have had a bid to Grassroots grants approved to cover ongoing running costs, telephone charges, room hire, transport etc, to March 2011. The funding however is dependant on the Area Committee also agreeing funding.
39. Based on this it has been suggested that the Area Committee also look to approve funding for the project to March 2011, but on a reduced scale so that only one tutor is employed per session. Cost would therefore include one tutor per session (£649.98), stationery and photocopying (£260) and equipment (stereo, yoga mats, first aid kit, drum and sticks and one harmonium not two) = £736.32. Giving a total of £1,646.30.
40. This would allow the group to run for six months and in the meantime bid for further funding to continue and put in place links to other groups in the area, such as Touchstone.
41. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to organise activities that bring older people together.*
42. *The Well being Fund Working Group were supportive of the project and recommended that funding should be approved to sustain the group for six months with a reduced programme of activities. The trip to Leicester however was not felt to fit with wellbeing spending and so is suggested that element is not approved. It was recommended that £1,646.30 be approved to Sawanvihar to administer.*

## **Chapel Allerton Festival Committee**

### **Chapel Allerton Festival - £3,500 revenue (ADP theme – Community Life)**

43. This application was received with very tight deadlines for the funding to be approved before the festival takes place. It was therefore dealt with outside the Area Committee cycle.
44. The festival takes place the week commencing 30<sup>th</sup> August and includes a short film night, poetry, music and culminates with a street festival. The event has been running for eleven years, this is its twelfth and over the period attracts 10,000 people to the various events.
45. The aim of the project is to promote community harmony and encourage participation and education of the local community in cultural activities. A secondary aim is to provide opportunities for event management training and experience for anyone who is willing to offer some time voluntarily to make the event happen.

46. **Community Charter Promise:** This project will assist in achieving the Area Committee promise to provide support to community led events .
47. The Well-being Member Working Group was supportive of the project and recommended that £2,500 be approved to the Chapel Allerton Festival Committee to administer. Due to the time constraints the decision to approve the funding based on the working group's recommendation was taken by the Area Committee/Manager and the Area Committee is asked to ratify this decision.

## Budget Implications of Wellbeing Decisions Pending

48. The following table shows the budget position of the eight ADP themes that the Area Committee has allocated wellbeing funding against including the updated position if the above revenue bids are approved.

ADP Theme	Current Budget remaining	Total funding requested	As recommended by working group
Things to do	£0		
Clean & Green	£9,968.50		
Local Economy	£0		
Learning for all	£0		
Safe Neighbourhoods	£10,912		
Community Life	£10,547.50	£8,270.23	£4,146.30
Healthy Living	£0		
Getting Around	£2,695.30		
<b>Total</b>	<b>£34,123.30</b>	<b>£8,270.23</b>	<b>£4,146.30</b>

## Wellbeing (Capital) Budget

49. When the working group met, the Inner North East Area Committee had £16,900 left in its capital budget. This is not enough to cover all the bids received by the Area Committee at this meeting but would have been adequate to approve the funding as recommended by the working group.
50. That is to approve £5,000 each to both Moortown Baptists Church and the Greek Orthodox Church making an equitable contribution to two similar schemes and approval of the £5,425 requested for the Chapel Allerton Allotments security fencing.
51. This would have left a balance of £1,475.
52. However, since that meeting due to the loss of the LPSA reward grant this additional funding is no longer available.
53. The effect of this on Inner NE is that there is now actually a slight overcommitment.
54. As this was late information there was not time to look properly at the options that may be available to the Committee and include them in this report. It is anticipated that those options will be either sent as a late/supplementary report or reported at the meeting.

## **Small Grant Process**

55. It was reported at the last Area Committee's Member Wellbeing Group that a number of small grants were being delayed due to the current process, whereby the grants are sent first to the Wellbeing Group for approval and then circulated to the other Area Committee members for approval.
56. When applications are received for events and projects that are going to start in the near future there is often not enough time to turn the applications around.
57. It was agreed therefore at the Member Wellbeing Group that a proposal should be put forward to the Area Committee to streamline the process. It is proposed in future small grants would be sent to all members of the Area Committee at the same time and they would be given 10 working days for a response.
58. The rest of the process and criteria for approval would remain the same.

## **Recommendations**

59. The Area Committee is requested to:
  - a) Approve the following amounts of Wellbeing (revenue) budget to be released to the organisations and projects listed from the 2010/11 budget :
    - i) Sawanvihar – Older People's Project – £1,646.30 (Community Life)
    - ii) Chapel Allerton Festival Committee – Chapel Allerton Festival - £2,500 (Community Life) ratify decision to approve funding
    - iii) Maplecroft Residents Association – Landscaping Maplecroft Entrance - £500 small grant
  - b) Note the recommendation of the Wellbeing Working Group to approve the following projects from the Capital budget allocations and consider options as to how existing capital commitments/schemes could be reduced and/or revenue budget used:
    - i) Moortown Baptist Church – Kitchen Refurbishment - £5,000
    - ii) Greek Orthodox Church – Disabled Toilet and Baby Changing - £5,000
    - iii) Chapel Allerton Allotment and Gardens Association – Security Fencing - £5,425
  - c) Approve the suggested amendment to the Small Grants process whereby applications are sent to all Area Committee members straight away, removing the additional step of sending them to the working group first.

## **Background Papers**

Area Committee Roles and Functions 2009/10.