



Report of the East North East Area Manager

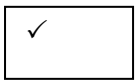
North East (Inner) Area Committee

Date: 6th December 2010

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

Electoral Wards Affected:

Chapel Allerton
Moortown
Roundhay



Ward members consulted
(referred to in this report)

Specific Implications For:

Equality and Diversity



Community Cohesion



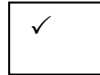
Narrowing the Gap



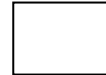
Council
Function



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 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:

208 (North Leeds) Squadron Air Training Corps Internet Network Completion - £3,200 (ADP Theme – Things to do)

7. 208 Squadron have successfully trained a large number of personnel in North East Leeds over the past few years and have in the past received Inner North East Area Committee funding to allow them to upgrade their facilities.
8. At a recent recruitment drive the group had an additional 63 young people sign up to be part of the group and undergo the training. This includes working towards a BTec qualification, ATC (flying) qualification and Duke of Edinburgh Award.
9. In an attempt to standardise these qualifications across the country they are now all only able to be completed online and teaching done in classrooms.

10. Due to the large intake this year the corps do not have sufficient equipment to deliver the training, as the class needs to be split into two, and computer equipment to allow all students the opportunity to complete the work online.
11. They are therefore requesting funding from the Inner North East Area Committee to purchase 4 wireless laptops, computer software, necessary network work, ceiling mounted screens, radio mast and related equipment.
12. The club is also the base for the local Army Cadet force who would be welcome to use the equipment purchased.
13. 208 squadron have raised over £1,000 towards the total cost of the project through bag packing and also plan to hold a barn dance later in the year.
14. **Community Charter Promise:** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
15. *The Well-being Members Working Group was supportive of the project and recommended that £3,200 be approved to 208 (North Leeds) Squadron Air Training Corps to administer.*

Three Churches Project

Youth and Intergenerational Projects - £15,000 (ADP Theme – Things to Do)

16. The Three Churches Project has been running for a number of years and organises community activities and clubs for people living in Chapel Allerton and Moortown wards based out of Stainbeck Church.
17. The funding applied for will be used to develop the youth and intergenerational work being run by the project co-ordinator and increase the sustainability of the project. It is intended to do this by enlarging the volunteer base (through on-going community work and increasing involvement of local churches) and by developing a long-term funding strategy which will offer future security (for example, exploring other funds and social enterprise opportunities).
18. The full project costs are £29,265 with the rest of the funding being made up as set out below:

Monies carried forward	£2,500
Leeds General Purposes Fund of United Reformed Church (awaiting decision)	£2,000
Total from the Three member churches (predicted)	£7,500
Two Hills Partnership monies (agreed)	£1,065
Diocese of Ripon and Leeds (awaiting decision)	£1,000
Other income, e.g one off gifts, income from trading, event fees	£200
	£14,265

19. The Area Committee funding would be used to pay for the worker's salary on the projects (£7,500), crèche for 45 weeks (£4,050), additional professional workers for

example artists (£2,400), stage production by the drama group (£400), venue hire (£250) and additional small resource items (£400).

20. The projects that would be supported are the Monday Night Youth Club, with the two original groups merging to make one group to offer greater choice of activity and enable the young people to mix with a wider age range, in partnership with Leeds Youth Service, Craft Club which gives people a relaxed and safe space for building confidence and relationship. There is a good mix of ages that attend but the desire is to grow the group and offer crèche provision and bring in experts in different types of crafts. Finally Drama Club which is running well but would like to go to the next stage to work towards a production and the funding would cover the additional staff and production costs.
21. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to deliver an improved menu of activities for young people in the area.*
22. *The Well-being Members Working Group felt unable to make a recommendation in response to this application due to clarity needed on whether the funding is for ongoing running costs. It was agreed that a meeting would be held with the group and Cllr's Dowson and Lancaster and the decision deferred to the next meeting when clarity has been sought.*

Chapel Allerton Youth Project

Romance Academy - £999 (ADP Theme – Safe Neighbourhoods)

23. The Romance Academy is a twelve week project that works with youth people to look honestly at issues to do with sex and relationships. It will be delivered by Chapel Allerton Youth Project in Carr Manor school starting January 2010.
24. The academy has already been run successfully at the school with the young people who attended demonstrating a positive change in attitudes and behaviour, improved interpersonal skills and confidence and positively influencing peers.
25. The project is also being run citywide and the aim is for the projects to join up at key events, for example the launch and graduation, to help build relations with pupils from other areas.
26. The funding will be used for the residential element of the programme and other activities. Carr Manor High School are covering the cost of room hire and minibus provision, the training and employment of three youth workers will be undertaken by Chapel Allerton Youth project, Moortown Baptist Church and Leeds Faith in Schools and the venue and equipment for the lunch and graduation will be funded by the local church and Leeds Faith in Schools.
27. Whilst the project was not supported last year when funding was applied for the need has now been qualified and it is felt appropriate to run the programme at this time.
28. ***Community Charter Promise:*** *This project will assist in achieving the Area Committee promise to safeguard local children*

29. *The Well-being Members Working Group was supportive of the project and recommended that £999 be approved to Chapel Allerton Youth Project to administer.*

Budget Implications of Wellbeing Decisions Pending

30. 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	Amount remaining if agreed
Things to do	£7,342	£18,200	-£10,858
Clean & Green	£9,968.50		
Local Economy	£6,790.50		
Learning for all	£0		
Safe Neighbourhoods	£2,667	£999	£1,668
Community Life	£7,816.49		
Healthy Living	£507.74		
Getting Around	£2,695.30		
Total	£37,788		

Change to Funding for Community Sports 2009/10

31. Last financial year 2009/10 an application was put in from Community Sports to pay for activities in Inner North East. Most of the funding was spent during the 2009 summer holidays on activities for young people, for example on sports camps.
32. Some of the funding was for cage football sessions in the area. Due to a change in personnel however they were not organised until this summer (2010). A number of sessions were held in the Chapel Allerton and Moortown wards on the Beckhills, Stonegates and Queenshills. They were not however very successful at drawing in the young people and after 4/5 sessions they rest of the planned session were cancelled.
33. Consequently there is still an amount of funding set aside for each ward and after discussions at ward member meetings it was agreed the funding should be reallocated to future activities. Below is the funding left for each ward and suggested uses.

Chapel Allerton - £2,505

34. A small working group was convened to look at the funding and a menu of activities prepared that have been shared with ward members. They included sports coaching, cycling, Street Soccer showdown, ZEST urban sports and dance.
35. Chapel Allerton ward members agreed that these activities would be a good use of the funding and Area Management and Sports Development to firm up proposals and send to ward members for approval.

Moortown - £2,335

36. A discussion took place at November's ward member meeting and it was agreed that to target the Queenshills area the activities should be done in conjunction with the Moortown Baptist Church.
37. It is suggested that further meetings take place with members of the MAP partnership and others to identify need and look to running sessions in the holidays next year.

Roundhay - £3,500

38. Community Sports and Extended services have jointly put together a proposal to use the funds for a camp at the Easter and Summer holidays and a couple of one off activities dependant on income achieved at camps.
39. The Easter camp will be for Girls only, age 8-13yrs, and include netball, hockey, dance, cheer leading and tennis, and the Summer multi-sports camp, for all young people 8-12yrs, will include basketball, martial arts, boxercise, rugby, football and athletics.
40. This proposal has been to the Roundhay ward member meeting and was agreed to be a good use of funding.

Recommendations

59. The Area Committee is requested to:
 - a) Approve the following amount of Wellbeing (revenue) budget to be released to the organisations and projects listed from the 2010/11 budget :
 - i) 208 (North Leeds) Squadron Air Training Corps - Internet Network Completion - £3,200 (Things to Do)
 - ii) Chapel Allerton Youth Project - Romance Academy - £999 (Safe Neighbourhoods)
 - b) Agree to defer a decision on the following amount of Wellbeing (revenue) budget:
 - i) Three Churches Project - Youth and Intergenerational Projects - £15,000 (Things to Do)
 - c) Approve that the funding originally agreed to Community Sports for Cage Football is reallocated for activities as agreed with Area Management.

Background Papers

Area Committee Roles and Functions 2009/10.