



Report of the East North East Area Manager

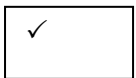
North East (Inner) Area Committee

Date: 31st January 2011

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



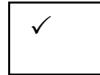
Narrowing the Gap



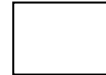
Council
Function



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 and monitoring of the delegated local budget.

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:

Three Churches Project

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

7. 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.
8. It was independently evaluated by Liveability this Summer and whilst the evaluation praised many of the project's community links there were felt to be low involvement of partner churches. As a result the project is moving towards a partnership approach.
9. A Strategy Group has been set up which comprises Church leaders and the Chair of the Management Team. The task of the Management Team is then to work with the Project Worker to implement the Strategy.
10. The funding applied for will be used to develop the youth and intergenerational work being run by the project co-ordinator as set out in the strategy 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).

11. 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
Total match funding secured so far	£14,265

12. The original projects that would also 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.
13. **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.*
14. *The Well-being Members Working Group felt that due to the nature of the costs applied for and the current economic climate the full amount could not be supported. They did however recommend that £2,000 be approved to the Three Churches Project to support the work.*

Budget Implications and Planned Underspend

15. 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.
16. There has been an injection of £5,000 into the Community Life theme. This is due to the BTCV Garden to Eat project no longer requiring funds as the scheme will not be going ahead as a result of match funding bids being unsuccessful.

ADP Theme	Current Budget remaining	Total rec by working grp	Amount remaining if agreed
Things to do	£4,142	£2,000	£2,142
Clean & Green	£9,968.50		
Local Economy	£6,790.50		
Learning for all	£0		
Safe Neighbourhoods	£1,668		
Community Life	£12,816.49		
Healthy Living	£507.74		
Getting Around	£2,695.30		
Total	£38,588.53		£36,446.53

17. As set out in section 40, the Area Committee is currently £9.7k overspent in its capital allocation and may need to transfer this cost against this revenue underspend.
18. Also, given the anticipated budget pressures in 2011/12 the working group recommended that the wellbeing fund be closed for further spend in 2010/11 in order to ensure ensure an amount can be carried forward to 2011/12 to help alleviate some of the forecast budget pressures.
19. The Wellbeing Working Group identified significant on-going commitments that it wanted to see prioritised for use of Wellbeing in 2011/12 and that the planned underspend in 2010/11 would help ensure can happen (see section 44).

Variation to Youth Service Bid

20. The Youth Service were awarded £17,800 to run a number of sessions throughout the year for young people.
21. Part of the funding was for Junior Jam DJ sessions. The young people however have been successful in a Youth Opportunities bid for their own DJ music equipment. Therefore they do not now need to pay anyone to deliver these sessions as they can now do this themselves.
22. Therefore they would like to use this funding to pay for a forthcoming residential £509.60 for food and refreshments and £200 for the mini bus.
23. *This information was received too late for consideration by the Well-being Members Working Group, therefore a decision is required by the Area Committee.*

Variation to Roundhay Allotments Extension Bid

24. Roundhay Allotments Association were awarded £3,000 to extend Roundhay allotment to allow 11 extra plots to help alleviate some of the pressures of the long waiting list they have for the site.

25. Due to competitive tendering and part of the costs being paid by the allotments themselves (£800) and parks and countryside (£3,000) they have managed to reduce the cost of the Area Committee contribution to £1,000.
26. However the new plots are quite far away from current facilities and have been subject to increased vandalism due to their exposed position. The allotments association would therefore like to use the remainder of the funding to install new water taps to that area of the allotments, new signage (for example private property keep off) and a community noticeboard so members know what is going on in the area.
27. *This information was received too late for consideration by the Well-being Members Working Group, therefore a decision is required by the Area Committee.*

Small Grants

28. The Inner North East Area Committee has £1,342.74 left in its small grant pot from the £10,000 set aside to support groups (see appendix B for a full breakdown of grants awarded).
29. There are still three grants outstanding below is a brief outline and the working group's recommendations:

Play and stay - £500

30. Bracken Edge School wants to start a Stay and Play Group in the afternoons, where local parents can come and have fun with preschool children – learning how to play with and alongside others to build positive relationships. It will allow parents to socialise with other parents from within the locality whom they may not otherwise have contact with and hopefully increase their sense of belonging within the community.
31. The group will also use these sessions to signpost parents, who are struggling in any way, to relevant courses of help. The group will be open to all local parents and parents with pre-school children across the CHESS cluster. Funding would be used towards toys, games, books, storage cupboards and refreshments and the group hopes to start in December/January 2011.
32. *The recommendation is not to approve funding to the project and that the school advised to seek Activities Grant or Cluster funding.*

Irish History Month 2011 - £500

33. The aim of the project is to introduce local communities to the distinctive and unique experience of traditional and contemporary Irish arts and culture, and the wider contributions that Irish communities have made and continue to make culturally, socially and economically to life in Leeds.
34. Funding would be used towards freelance session workers, facilitators, workshop resource costs, staff and volunteer expenses, training for staff and volunteers, insurance and publicity costs.

35. *The Well-being Members Working Group recommended that the funding for this application is not approved as they apply for funding annually and already receive a large grant from the Irish Government (£20,000).*

Independent Somali Women and Children - £250

36. The project supports young Somali children new to the community who are in need of extra educational support and guidance due to language difficulties as they are learning English while learning national curriculum subjects which is extremely challenging. The project wants to support schools by helping Somali children to integrate quickly and successfully and will offer support and help with English and Maths and also homework.
37. A crèche will be offered which is vital for some families who visit the project. The crèche also offers educational games and materials through play and fun activities and the project is also hoping to introduce knitting and sewing classes for Somali women.
38. The Grant would be used towards Books, toys, materials, refreshments, leaflets and stationery.
39. *The Well-being Members Working Group recommended that the funding for this application is approved to ISWAC to administer).*
40. Taking in to account the above recommendations this leaves a small balance of £1,097 unallocated in the small grants pot for 2010/11. It is suggested that the small grant pot be closed and no further applications taken from groups for 2010/11. The remaining balance may then be used to carry forward to 2011/12 to minimise the impact of any reduction on Well Being Funding.

Capital Budget

41. As members are aware there is a current over-commitment in the Capital Budget resulting from the in-year reduction in capital available to Area Committees and it was agreed that the Area Committee would to review the capital allocation once the final spend figure was known.
42. A review of all projects approved projects has been undertaken and the over-committed balance stands at £9.7k, which translates into an actual overspend.
43. In order to balance and off set this overspend it is suggested that the balance be taken from the revenue pot to balance the capital budget.

Budget 2011/12

44. There are several projects and initiatives ongoing which require consideration for continuation from the 2011/12 Well Being Budget allocation which the Well Being Member Working Group considered and made the following recommendations to prioritise funding for:
- LCC Neighbourhood Manager post - £35,000 contribution
 - Probation Services - Community Payback Scheme - £15,000

- LCC Festive Lights - £14,106
- Area Committee Inner NE Volunteer Thank You event - it is the European Year of the Volunteer this year so alternatives investigated by Area Management to reduce the costs and revitalise the event- £2,000
- Area Committee Consultation and Community Engagement (to include charter costs) - reduce budget from £3,000 to £2,000
- Community Skips – the suggestion is to reduce the budget by £2,000 from that set aside 2010/11 based on last year’s spend and limit number of skips available to one per group twice a year (see appendix C for breakdown of skips so far this year) to £3,000
- Children and Young People’s summer programme 2011 – letter to be sent to all groups requesting information on proposed summer activities and what could be commissioned to fill any gaps.

Recommendations

59. The Area Committee is requested to note the contents of this report and :
- a) Approve the following amount of Wellbeing (revenue) budget to be released to the organisations and projects listed from the 2010/11 budget :
 - i) Three Churches Youth and Intergenerational Projects - £2,000 (Things to Do)
 - ii) Independent Somali Women and Children project – £250 for ISWAC to administer (Small Grant).
 - b) Approve that the variation in use of funding awarded to Youth Service and Roundhay Allotment Association as outlined above.
 - c) Capital budget – set aside £9,700 from the 2010/11 revenue budget to offset the over-commitment.
 - d) Approve the closure of spend for wellbeing grant fund for 2010/11 to minimise the impact of any budget pressures in 2011/12.
 - e) Approve the prioritisation/earmarking of funding from the 2011/12 budget for the following projects:
 - i) Continuation of Neighbourhood Manager Post - £35,000
 - ii) Continuation of Community payback Scheme - £15,000
 - iii) Festive Lights - £14,106
 - iv) Volunteer Thank You Event - £2,000
 - v) Consultation and Community Engagement - £2,000
 - vi) Community Skips - £3,000
 - f) Not approve funding for the following small grants
 - i) Bracken Edge – Stay and Play
 - ii) Irish History Month

Background Papers

Area Committee Roles and Functions 2009/10.

Appendices

- A. Capital Budget Position
- B. Revenue Budget
- C. Community Skips