

**Report of ENE Area Leader**

**Report to East Inner Area Committee**

**Date: 3<sup>rd</sup> September 2013**

**Subject: Wellbeing Fund**

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s):	Burmantofts & Richmond Hill Gipton & Harehills Killingbeck & Seacroft	
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number:		
Appendix number:		

**Summary of main issues**

1. This report provides members with an update on the current position of the capital and revenue budget for the Inner East Area Committee.
2. Applications 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 2013/14 financial year;
  - Note the 2012/13 allocation of Capital Receipts Incentive Scheme funding and agree to either:
    - Split the allocation equally between the three Wards that make up the Inner East Area Committee
    - Use the funding on an area wide basis for strategic priorities

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

Al-Khidmat	£2,500
Lincoln Green Community Centre shutters and signage	£1,182
Burmantofts Neighbourhood News	£1,000
Litter Bins (Burmantofts)	£923
Seacroft Methodist Chapel Refurbishment	£10,000

### **Purpose of this report**

- 1.0 The purpose of this report is to provide the Area Committee with details of its Wellbeing fund spend, including details of new projects for consideration.

### **Background information**

- 2.0 Each of the ten Area Committees receives an allocation of revenue funding. The amount of funding for each Area Committee is determined by a formula based on 50% population and 50% deprivation in each area, which has been previously agreed by the Council's Executive Board.
- 2.1 It has been agreed that the revenue wellbeing budget for the Inner East Area Committee for 2013/14 is £261,760. This is the same revenue budget that was allocated last year. Carryover of uncommitted revenue funds from 2012/13 has also continued, and added to this the additional underspend as reported at May 16<sup>th</sup> Area Committee the total budget for 2013/14 is £376,826.41. It must be noted by the Area Committee that this figure includes schemes approved and ongoing from 2012/13 which are carried forward to be paid.
- 2.2 As agreed at the March 2013 meeting, once the agreed topsliced projects are removed the remaining budget will be split three ways between the wards. The amount available for each ward to spend in 2013/14 is £36,653 plus a small amount of carry forward from 2012/13 (see appendix A for more details).
- 2.3 From the ward allocations the Area Committee agreed to set aside a pot for small grants and pot for the Tasking teams as follows;

#### Killingbeck & Seacroft

Small grants	£5,000
Tasking	£6,000

#### Gipton & Harehills

Small Grants	£5,000
Gipton Tasking	£4,500
Harehills Tasking	£4,500

#### Burmantofts & Richmond Hill

Small Grants	£2,000
Tasking	£9,000

- 2.4 Wellbeing fund applications are considered at the relevant Ward Member meetings, where possible, for Members recommendations to the Area Committee prior to the meeting.
- 2.5 The Area Committee Wellbeing fund is used to commission activity and projects which support activities in the Neighbourhood Improvement Plans which in turn support the overarching priorities of the Area Business Plan, Community Charter and the themes of the Leeds Strategic Plan. Applications are also accepted from organisations in the local area who can demonstrate that their project supports these priorities. These projects are monitored quarterly on progress, with a final evaluation taking place when the project is completed.
- 2.6 Members should note that due to a projected underspend on the Neighbourhood Managers posts for 2013/14 there is an area wide saving of £24,536. Split three ways, this saving results in an additional £8,178 of Wellbeing money for each of three Wards that make up the Inner East Area Committee – **Appendix A** has been adjusted accordingly.
- 2.7 **Appendix A** to this report shows projects already approved in 2013/14. It also shows projects approved in 2012/13 which were carried forward for spend in this financial year. It will be submitted to the Area Committee for Members reference.

### **Small Grants**

- 2.8 Community organisations can apply for a small grant to support small scale projects in the community. A maximum of two grants of up to £500 can be awarded to any one group in any financial year, to enable as many groups as possible to benefit. These are approved by Councillors outside of the Area Committee meeting and are funded from a small grant pot set aside by ward members from their ward allocation.

The following amounts were allocated in the Small Grant pots for 2013/14:

Burmantofts & Richmond Hill	£2,000
Killingbeck & Seacroft	£5,000
Gipton & Harehills	£5,000

Details of small grants that have been approved so far for 2013/14 are detailed in **Appendix B**.

### **Community Engagement**

- 2.9 The Area Committee approved an amount of £3,000 at its March 2013 meeting for spend on Community Engagement activities

- 2.10 The funds are to be spent on room hire, refreshment and stationary costs associated with community meetings. The expenditure to date against this budget is **£1,233**.

### **Crime and Grime Tasking**

- 2.11 Each of the priority neighbourhoods in the Inner East Area has a multi-agency tasking team which focuses on tackling crime, anti-social behaviour and environmental problems. Ward members have set aside a portion of their ward allocation to support the work of these teams; this pot is managed by the Area Support Team. Details of the expenditure to date under this heading are detailed in **Appendix C**.

### **Project Monitoring Update**

- 2.12 Projects which are awarded wellbeing funding are required to submit project monitoring returns giving details of what the project has achieved. Project updates are detailed in **Appendix D**.

### **Capital Receipts Programme**

- 2.13 The establishment of a Capital Receipts Incentive Scheme (CRIS) was approved by Executive Board in October 2011. The key feature of the scheme is that 20% of each receipt generated will be retained locally for re-investment, subject to maximum per receipt of £100k, with 15% retained by the respective Ward – via the existing Ward Based Initiative Scheme - and 5% pooled across the Council and distributed to Wards on the basis of need.
- 2.14 Some receipts are excluded from the scheme and these are largely receipts that are already assumed to fund the Council’s budget or are earmarked in some other way to previous or future spend.
- 2.15 Consideration has been given as to how to distribute the 5% element on the basis of need and options have been appraised. It was proposed to allocate the 5% element to Area Committees using the already established methodology that exists for allocation of funding (based on need) between Area Committees. This option results in larger sums being available within Areas to enable larger capital schemes to progress and as the Area Wellbeing capital fund is now largely exhausted, this funding stream would provide Area Committees with an on-going, albeit relatively small, source of capital funding.
- 2.16 Future allocations will take place on a quarterly basis following regular update reports to Executive Board.
- 2.17 The distribution of the 5% element to Area Committees using the Area Wellbeing methodology has resulted in the shares set out in table below:

2012/13 allocation

<b>Area Committee</b>	<b>Percentage Allocation</b>	<b>Area Allocation</b>
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Inner South	12.50%	£14,070.76
Outer South	10.23%	£11,518.19
Outer East	10.31%	£11,607.81
<b>Subtotal South &amp; East</b>		<b>£37,196.76</b>
Inner West	7.61%	£8,567.67
Inner North West	12.00%	£13,510.48
Outer West	8.59%	£9,666.28
Outer North West	8.96%	£10,086.17
<b>Subtotal West/ North West</b>		<b>£41,830.61</b>
Inner North East	9.00%	£10,140.70
Inner East	14.57%	£16,404.60
Outer North East	6.23%	£7,019.09
<b>Subtotal East/ North East</b>		<b>£33,564.39</b>
Total – All Areas	100.00%	£112,591.76

- 2.18 At its meeting on 17<sup>th</sup> July 2013, the council's Executive Board approved that the existing 5% allocation from 2012/13 (£112.6k) and future CRIS receipts available for allocation across wards, be allocated to the Area Committees based on the existing Area Wellbeing needs based formula.
- 2.19 In light of this new money for capital projects, Area Committee is asked to consider how it wants to allocate this funding; either split equally between the three Wards or kept in an area wide pot for spending on strategic priorities.
- 2.20 In addition, the Area Committee has been approached by Heads Together Productions regarding help towards a funding shortfall on the £866,000 Seacroft Methodist Chapel Refurbishment project.
- 2.21 The Inner East Area Committee has previously supported the Seacroft Methodist Chapel Refurbishment project via Wellbeing funds, but due to pressures on existing budgets the £10,000 needed by Heads Together to meet this funding shortfall is proving difficult to source.
- 2.22 With this in mind, the Area Committee is asked to consider whether it wants to allocate £10,000 of the £16,404.70 CRIS allocation for Inner East area to support the Seacroft Methodist Chapel Refurbishment project (see point 3.5 for more details).
- 2.21 It should be noted by the Area Committee that it is only due to the unexpected nature of this funding shortfall that Heads Together Productions have made this request. Should Members approve this funding injection, £6,404.70 would remain in the CRIS pot until the next round of allocations made by the Executive Board.

### **3.0 New projects for Consideration**

- 3.1 **Project:** Al-Khidmat  
**Organisation:** Leeds Islamic Centre

**Wards affected:** Gipton and Harehills

**Amount applied for:** £2,500

**Projected year of spend:** 2013/14

Project overview:

- Running for a year, this project will provide professional advice to elderly users on the early detection of chronic diseases
- All users will benefit from regular physical activities that will be beneficial to their health such as walking and gym exercises
- Users will also benefit from professional dietary advice
- This project is to be jointly funded by the Inner North East Area Committee - total cost £5,000 - as users will come from the Harehills, Chapel Allerton and Roundhay areas

**Ward Member recommendations:** Ward Members are supportive of this project as this contributes towards Best City... for Health and Wellbeing

3.2 **Project:** Lincoln Green Community Centre Shutters and Signage

**Organisation:** LCC ENE Area Support Team

**Wards affected:** Burmantofts & Richmond Hill

**Amount applied for:** £1,182

**Projected year of spend:** 2013/14

Project overview:

This project comprises of two elements:

- Painting of the roller shutters to cover all the graffiti and assist with the re-branding of the centre as a place for the whole community rather than just for young people. Seagulls are to be commissioned to deliver this element of the project.
- Directional signs will be installed on Lincoln Green Road, Cromwell Street and Cromwell Mount. This follows feedback from people that the centre is not always that easy to find if you've never been there before. LCC Highways will carry out this part of the project.
- A bid is being presented to ENEHL Area Panel for the other 50% of the total project costs.

**Ward Member recommendations:** Ward Members are supportive of this project as this contributes towards Best City...for Communities

3.3 **Project:** Burmantofts & Richmond Hill Neighbourhood News

**Organisation:** LCC ENE Area Support Team

**Wards affected:** Burmantofts & Richmond Hill

**Amount applied for:** £1,000

**Projected year of spend:** 2013/14

Project overview:

- Following a first successful edition of the Burmantofts & Richmond Hill Neighbourhood News, it has been agreed with Ward Members that more copies of the next edition, scheduled for January, need to be printed.
- This funding is to cover the printing costs for approximately 1300 copies.

**Ward Member recommendations:** Ward Members are supportive of this project as this contributes towards Best City...for Communities

3.4 **Project:** Burmantofts & Richmond Hill Litter Bins

**Organisation:** LCC ENE Area Support Team

**Wards affected:** Burmantofts & Richmond Hill

**Amount applied for:** £923

**Projected year of spend:** 2013/14

Project overview:

- Funding is requested for the purchase of five additional litter bins.
- The litter bins will be located on Torre Road (2), Burmantofts Street (2) and East Park Grove (1).
- The request for the bins has come from local residents who attend the BRH Community Leadership Team.
- A bid is being presented to ENEHL Area Panel for the other 50% of the total project costs.

**Ward Member recommendations:** Ward Members are supportive of this project as this contributes towards Best City...for Communities.

3.5 **Project:** Seacroft Methodist Chapel Refurbishment

**Organisation:** Heads Together Productions

**Wards affected:** All

**Amount applied for:** £10,000 from the Capital Receipts Incentive Scheme

**Projected year of spend:** 2013/14

Project overview:

- This is the first and only dedicated arts venue in the whole of East Leeds, serving communities across the Inner and Outer East Leeds wards
- The new building will attract approximately 50 young people a week to its out of school activities, where they will have access to professional support and state of the art equipment
- Chapelfm will be available to schools in the area on five days per week, encouraging participation from Primary through to High School to enhance their curriculum
- Through partnerships with SSFN and other local groups in the area, special activities will be developed for older residents, such as Silver Screenings in the afternoon, as well as intergenerational activities such as recording oral history etc.
- Heads Together will be bringing £866,000 new money into the area; providing work placements, internships and apprenticeships for local youth; as well as recruiting a Building Manager from the local community.

**Officer recommendations:** The funding of this project, either in part or in full, is at the discretion of Members of the Inner East Area Committee.

## Corporate Considerations

### 4.0 Consultation and Engagement

In order for ward members to make an informed decision on wellbeing spending they are provided with details of the projects and the opportunity to discuss them at

ward member meetings. The Neighbourhood Managers are also consulted to assess how the project supports the relevant Neighbourhood Improvement Plans.

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

All projects funded by wellbeing 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.

#### **4.2 Council Policies and City Priorities**

Wellbeing funding is used to support the priorities set out in the Inner East Area Business and Community Charter which are agreed with the local communities of Inner East and key stakeholders. More detailed action plans, Neighbourhood Improvement Plans (NIPs) are prepared for each priority neighbourhood. Both the Area Business Plan, Community Charter and the NIPs support the Vision for Leeds.

#### **4.3 Resources and Value for Money**

Spending and monitoring of the Wellbeing budget is administered by the Area Support Team in accordance with the decisions made by this Area Committee.

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

The Area Committee has delegated responsibility for taking of decisions and monitoring of activity relating to utilisation of capital and revenue wellbeing budgets within the framework of the Council's Constitution (Part 3, Section 3D) and in accordance with the Local Government Act 2000.

There is no exempt or confidential information in this report.

In line with the Council's Executive and Decision Making Procedure Rules, agreed at Full Council May 2012, all decisions taken by Area Committees are not eligible for Call In.

#### **4.5 Risk Management**

All wellbeing 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.

#### **5.0 Conclusions**

The Wellbeing fund provides financial support for projects in the Inner East Area which support the priorities of the Business Plan, Community Charter and Neighbourhood Improvement Plans.



## 6.0 Recommendations

The Area Committee is requested to:

### 1. Members are asked to:

- Note the spend to date and current balances for the 2013/14 financial year;
- Note the 2012/13 allocation of Capital Receipts Incentive Scheme funding and agree to either:
  - Split the allocation equally between the three Wards that make up the Inner East Area Committee
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## 7.0 Background documents

### 7.1 Executive Board report of 11<sup>th</sup> October 2011 – Capital Receipts Incentive Scheme

Link:

<http://democracy.leeds.gov.uk/documents/s60292/Capital%20Receipts%20Incentive%20Scheme%20Report%20App%20300911.pdf>

### 7.2 Executive Board report of 17<sup>th</sup> July 2013 – Capital Programme 1 Update 2013 – 2016

Link:

<http://democracy.leeds.gov.uk/documents/s99484/Capital%20Programme%20Cover%20Report%20Apps%20A-E%20050713.pdf>

