

Report of ENE Area Leader

Report to Inner East Area Committee

Date: 24th October 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

Members are asked to:

1. Note the spend to date and current balances for the 2013/14 financial year;
2. Note the 2012/13 allocation of Capital Receipts Incentive Scheme funding and the agreement to split this allocation equally between the three Wards that make up the Inner East Area Committee;
3. Consider the following project proposals and approve, where appropriate, the amount of Wellbeing funding to be awarded:

Radio Asian Fever	£5,000
Grange Farm School and Ramshead 20 MPH Zones	£2,700
2 <Way> Street Youth Volunteering Project	£2,000

Zest School Holiday Fun	£1,720
Zest Bowls Group	£900

4. Consider the following proposal and approve, where appropriate, the amount of CRIS monies to be granted from each Ward:

Seacroft Methodist Chapel Refurbishment	£10,000
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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 16th 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 **£1,394.79**

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**.

Youth Activity Fund

- 2.13 In March 2013 the Council's Executive Board approved a new allocation to the overall Area Committee budget ring-fenced for youth activities of £250k in 2013/14 and £500k in 2014/15.
- 2.14 As a result, the budget ring-fenced for youth activities allocated to the Inner East Area Committee is £34,162 in 2013/14 and £68,323 in 2014/15.
- 2.15 Following the announcement of this funding at the June 20th Area Committee meeting, proposals for allocating this budget need to be worked up in conjunction with Elected Members, council officers, partners and young people.
- 2.16 At its meeting on 3rd September 2013, the Inner East Area Committee agreed to re-invest 50% of this year's Youth Activity Funding - £17,081 or £5,693 from each ward – into the 2013 Summer Holiday Activities programme
- 2.17 At the same meeting, the Inner East Area Committee agreed split of the remainder of this year's Youth Activity Funding allocation - £17,081 – equally between the three wards that make up the Inner East Area Committee.
- 2.18 As a result each Ward currently has £5,693.66 to spend on universal youth activities in 2013/14.
- 2.19 A Children's and Young People's Sub Group involving the Area Lead Member for Children's Services and Elected Members from each ward is in the process of being established. It is via that sub group that a methodology for allocating this funding will be developed.

Capital Receipts Programme

2.20 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.

- 2.21 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.
- 2.22 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.
- 2.23 Future allocations will take place on a quarterly basis following regular update reports to Executive Board.
- 2.24 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

Area Committee	Percentage Allocation	Area Allocation
Inner South	12.50%	£14,070.76
Outer South	10.23%	£11,518.19
Outer East	10.31%	£11,607.81
Subtotal South & East		£37,196.76
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
Subtotal West/ North West		£41,830.61
Inner North East	9.00%	£10,140.70
Inner East	14.57%	£16,404.60
Outer North East	6.23%	£7,019.09
Subtotal East/ North East		£33,564.39
Total – All Areas	100.00%	£112,591.76

- 2.25 At its meeting on 17th 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.
- 2.26 On 3rd September 2013, it was agreed to split the 2012/13 allocation of £16,404.60 equally between the three Wards that make up the Inner East Area Committee. As a result of this decision, each Ward currently has a CRIS allocation of £5,468.20.
- 2.27 As requested at the September 3rd meeting of the Inner East Area Committee, more information about the Seacroft Methodist Chapel Refurbishment project (see 3.6)

has been included in **Appendix E**. The funding of this project from CRIS monies, either in part or in full is at the discretion of Members of the Inner East Area Committee.

3.0 New projects for Consideration

3.1 Project: Communications Contract Framework

Organisation: Radio Asian Fever

Wards affected: Gipton & Harehills

Amount applied for: £5,000

Projected year of spend: 2013/14

Project overview:

- Ward Members have agreed to provide funding towards Radio Asian Fever on the proviso that a communications contract is drawn up involving input from both the Area Committee and other council departments. Any contract will ensure that a clear list of outputs is agreed in line with identified Area Committee and Council wide priorities.
- Radio Asian Fever offer a good opportunity to get the council's key messages across to a wide range of communities who do not have English as their first language, in particular the South East Asian communities.
- Radio Asian Fever through its radio station and website has around 50,000 hits per month.
- Council officers have identified some of the key messages that could be delivered through Radio Asian Fever e.g. smoking cessation, Shisha/Niche Tobacco, heart disease and high blood pressure, mental health, school attendance and taking holidays during school term time, environmental messages e.g. refuse collection, recycling, littering, education and training opportunities, Welfare Reform messages.

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

3.2 Project: Grange Farm Primary School Traffic Regulation Order and Barncroft Rise/Gardens & Ramshead Drive 20 MPH zones

Organisation: Highways Services

Wards affected: Killingbeck & Seacroft

Amount applied for: £2,700

Projected year of spend: 2013/14

Project overview:

- The aim of this project is to introduce a Traffic Regulation Order (TRO) outside of Grange Farm Primary School and 20 MPH zones on both Barncroft Rise/Gardens and Ramshead Drive in Seacroft.
- The total cost of the scheme is £19,200.
- Contributions to the scheme will come from the council's Highways Department (£10,000) and Grange Farm Primary School (£6,500).
- Killingbeck & Seacroft Ward Members have been approached to fund the £2,700 shortfall for this project from their Wellbeing pot.

Ward Member recommendations: Ward Members are supportive of this project as this contributes towards Best City... to live.

3.3 **Project:** 2 <Way> Street – Youth Volunteering Project

Organisation: Learning Partnerships

Wards affected: Burmantofts and Richmond Hill

Amount applied for: £2,000

Projected year of spend: 2013/14

Project overview:

2<Way>Street is a new youth volunteering project for 16-24 year olds from East Leeds who are Not in Education, Employment or Training (NEET). The project will provide opportunities to improve young people's skills, confidence and employability whilst enabling them to make a difference in their communities.

The aim of this project is to facilitate a team of volunteers to work as youth advocates, consulting with other young people from high schools and youth/community settings including residents from the wider community and key partners, about Anti-Social Behaviour (ASB) in Burmantofts and Richmond Hill.

- Plan and deliver 8 workshops to approx. 200 young people based on Neighbourhood Police and local community priorities.
- Plan and deliver three environmental improvement projects. This work will be a vehicle for young people to talk to the wider community.
- Personal development programme supporting young people to move into education, employment or training.

Ward Member recommendations: Ward Members are supportive of this project as this contributes towards Best City... for children and young people and business.

3.4 **Project:** Zest School Holiday Fun

Organisation: Zest for Life

Wards affected: Burmantofts and Richmond Hill

Amount applied for: £1,720

Projected year of spend: 2013/14

Project overview:

- Zest will provide activities at St Agnes Church Hall in the school holidays starting at Christmas and running until Easter 2014.
- Zest already run successful activities in the summer and would like to make this a regular activity so local people know they have something for their children each holiday throughout the year.
- Activities will include a fun bus, cooking lessons and arts and crafts sessions.

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

3.5 **Project:** Zest Bowls Group

Organisation: Zest for Life

Wards affected: Burmantofts and Richmond Hill

Amount applied for: £900

Projected year of spend: 2013/14

Project overview:

- Zest runs a successful bowls group for older people.

- Each week between 15 -20 people, both men and women, go to South Leeds Bowls Centre.
- The cost of the lanes is subsidised and the transport is funded by Jimbo's fund until November 2013.
- Zest can reapply for more funding from Jimbo's in April, but until then, the group are requesting a contribution from the Area Committee that will help pay for the transportation of the group to and from the Bowls Centre.
- This group are all from Burmantofts and Richmond Hill, they have made friendships and regularly support each other with hospital appointments and visits. The youngest member is 71 and the oldest is 86.

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

3.6 **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: As requested at the September 3rd meeting of the Inner East Area Committee, more information about this project has been included in **Appendix E**. The funding of this project from CRIS monies, 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:

Members are asked to:

1. Note the spend to date and current balances for the 2013/14 financial year;
2. Note the 2012/13 allocation of Capital Receipts Incentive Scheme funding and the agreement to split this allocation equally between the three Wards that make up the Inner East Area Committee;
3. Consider the following project proposals and approve where appropriate the amount of Wellbeing funding to be awarded:

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4. Consider the following proposal and approve where appropriate the amount of CRIS monies to be granted from each Ward:

Seacroft Methodist Chapel Refurbishment	£10,000
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7.0 Background documents

7.1 Executive Board report of 11th 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 17th 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>