

**Report of Assistant Chief Executive (Citizens and Communities)**

**Report to Inner East Area Committee**

**Date: 6<sup>th</sup> February 2014**

**Subject: Wellbeing Fund**

|  |   |  |
|--|---|--|
| Are specific electoral Wards affected?<br>If relevant, name(s) of Ward(s):<br>Burmantofts & Richmond Hill, Gipton<br>& Harehills, Killingbeck & Seacroft | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No            |
| 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?<br>If relevant, Access to Information Procedure Rule number:<br>Appendix number:             | <input type="checkbox"/> Yes            | <input checked="" type="checkbox"/> No |

**Summary of main issues**

1. This report provides Elected Members with an update on the current position of the capital and revenue budget for the Inner East Area Committee.
2. Applications for funding, both revenue and capital, 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. Consider the following project proposals and approve, where appropriate, the amount of Wellbeing Revenue funding to be awarded (See section 3.0 for more details):

|   |        |
|---|--------|
| ProHD Studio Camcorder for EMAAN's media team | £5,000 |
| Minibus Fund                                  | £3,000 |
| Irish Arts Foundation Community Programme     | £2,400 |
| Easter Party                                  | £835   |

3. Consider the following proposal and approve, where appropriate, the amount of CRIS or Wellbeing Capital monies to be granted from each Ward (See 4.0 for more details):

|                                  |           |
|----------------------------------|-----------|
| Hovingham Avenue Street Lights   | £1,868.22 |
| Haslewood Bin Solution - Phase 2 | £1,604.93 |
| East Leeds Community Sports Club | £1,100    |

### **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 Wellbeing fund applications are considered at the relevant Ward Member meetings, where possible, for Members recommendations to the Area Committee prior to the meeting.

### **Small Grants**

- 2.4 Community organisations can apply for a small grant to support small scale projects in the community. A maximum of one grant 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.

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

### **Community Engagement**

- 2.5 The Area Committee approved an amount of £3,000 at its March 2013 meeting for spend on Community Engagement activities
- 2.6 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 **£2,131.41**.

### **Crime and Grime Tasking**

- 2.7 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**

- 2.8 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**

- 2.9 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.
- 2.10 As a result, the budgets ring-fenced for youth activities allocated to the Inner East Area Committee are £34,162 in 2013/14 and £68,323 in 2014/15.
- 2.11 At its meeting on 3<sup>rd</sup> 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
- 2.12 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.
- 2.13 As a result each Ward had £5,693.66 to spend on universal youth activities in 2013/14.
- 2.14 Following an advert encouraging groups to come forward for the remaining 2013/14 youth allocation, the Inner East Area Committee received 15 applications for funding and, after consultation with both young people and Elected Members, commissioned eight projects.

### **Capital Receipts Programme**

- 2.15 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.

- 2.16 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> |
|----------------------------------|------------------------------|------------------------|
| 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            |

- 2.17 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.
- 2.18 On 3<sup>rd</sup> 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.
- 2.19 A further CRIS allocation was announced at the Council's Executive Board on 6<sup>th</sup> November 2013, with the Inner East Area Committee receiving a further £19,658.28. As per the September 2013 agreement, this new allocation will be split equally between the three Wards.
- 2.20 Details of the current balance of CRIS or Capital Wellbeing funding are detailed in **Appendix E**. Future allocations will take place on a quarterly basis following regular update reports to Executive Board.
- 2.21 Details of current applications for this funding pot are detailed from 4.0 onwards.

### **3.0 New Revenue Projects for Consideration**

- 3.1 **Project:** Buying ProHD Studio Camcorder for EMAAN's media team  
**Organisation:** Eastern Media & Arts Network (EMAAN)

**Wards affected:** Gipton & Harehills

**Amount applied for:** £5,000

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

Project overview:

- EMMAN are requesting a contribution towards the cost of a new studio camera to allow them to improve the quality of their broadcasts.
- EMMAN already operates an online newspaper and has a YouTube channel that has showcased documentaries on forced marriages, domestic violence, unemployment issues with Asian women and diabetes awareness raising.
- EMMAN will be involving local young people in documentaries on the subjects of grooming and child abuse in the future.

3.2 **Project:** Mini Bus Fund

**Organisation:** Cross Gates & District Good Neighbours' Scheme

**Wards affected:** Killingbeck & Seacroft

**Amount applied for:** £3,000

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

Project overview:

- The Cross Gates & District Good Neighbours' Scheme are wanting a contribution towards a mini bus to transport isolated older people to their groups.
- The mini bus would also be used for small outings as part of their health promotion work which involves supporting people who need help to get out and about for leisure.
- The CG&DGN scheme will be starting a project in spring that will specifically target elderly people from Killingbeck & Seacroft Ward for two days a week (Tuesday and Thursday).

3.3 **Project:** Community Participation & Learning Programme (Inner East) 2014/15

**Organisation:** Irish Arts Foundation

**Wards affected:** Burmantofts & Richmond Hill and Gipton & Harehills

**Amount applied for:** £2,400

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

Project overview:

- Funding is sought from the Inner East Area Committee to locally consolidate their Community Participation and Learning Programme during 2014/15.
- This will be achieved through an on-going partnership programme of Irish artistic participatory performance workshops and community-based activities working in collaboration with a number of community-based venues and projects specifically targeting more isolated members of the local Irish community such as the Over 55's Irish Men's Group and the Tuesday Irish Club.
- This work will also compliment their two established high profile community-based projects; the Leeds Gathering in November and Irish History month in March, which coincides with St Patrick's Day.

3.4 **Project:** Easter Party

**Organisation:** Syrian Community of Leeds

**Wards affected:** Burmantofts & Richmond Hill

**Amount applied for:** £835

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

Project overview:

- This gathering will provide an opportunity for members of the Syrian community of all faiths together to have a celebration complete with food, drinks and activities.
- The aim of the event is to break down religious barriers that exist amongst Syrian refugees of all faith denominations. This event is a social cohesion event rather than a faith event.
- The event is scheduled to take place at St Agnes Church on Stoney Rock Lane.
- Details of the event will be advertised via the local churches, mosques and the Leeds Refugee forum.

**4.0 New Capital Projects for Consideration**

**4.1 Project: Hovingham Avenue Street Lights**

**Organisation:** Leeds City Council

**Wards affected:** Gipton & Harehills

**Amount applied for:** £1,868.22

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

Project overview:

- This funding will be used to create double-headed street lighting on the three street lights that border the Hovingham Avenue Park area, adjacent to Hovingham Primary School.
- There are often reports Anti-Social Behaviour in this vicinity which has led to the removal of the playground within park area. However there are still on-going problems with ASB in the area at peak times such as during Bonfire Night and the Ramadan period.
- Both the Police and partners including the council's Parks and Countryside department are supportive of this application as this will help them identify and catch the perpetrators of the ASB.

**4.2 Project: Haslewood Bin Solution - Phase Two**

**Organisation:** Leeds City Council

**Wards affected:** Burmantofts & Richmond Hill

**Amount applied for:** £1,604.93

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

Project overview:

- This capital contribution will go towards the on-going Haslewood Bin Solution - Phase Two project.
- Spend will include the purchase of bins, bin frames and groundworks.

**4.3 Project: Facility Improvements**

**Organisation:** East Leeds Community Sports Club

**Wards affected:** Burmantofts & Richmond Hill

**Amount applied for:** £1,100

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

Project overview:

- This project is to improve the facilities at the community club. This is in line with a bid for girls sport in the area to benefit of girls between the ages of 8-17 from Sport England.
- The proposed project is to tile the walls and floors of the shower area to bring the quality of the facility to an exceptional finish, thus encouraging more young women to take up sport.
- Community First has provided £1,100 towards the scheme, which was match funded through volunteer time. The request for funding is to cover the remainder of the materials costs.

## **5.0 Corporate Considerations**

### **5.1 Consultation and Engagement**

- 5.1.1 Area Committees now have an enhanced role in Community Engagement and have responsibility for overseeing and monitoring the work of the Area Support Team in relation to local engagement activities. The priorities in the Area Committee business plan which the wellbeing supports are arrived at through consultation with ward members and the local communities they serve.
- 5.1.2 Proposals are being developed to involve young people in the decision making process for the Youth Activity Fund.

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

- 5.2.1 Area Committee funding is used to ensure that inequalities within the local area are addressed through local projects and schemes. All projects funded by the area committee 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.

### **5.3 Council Policies and City Priorities**

- 5.3.1 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. The Area Business Plan, Community Charter and the NIPs support the Vision for Leeds.
- 5.3.2 Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.

### **5.4 Resources and Value for Money**

- 5.4.1 Spending and monitoring of the Area Committee's budgets is administered by the Area Support Team in accordance with the decisions made by this Area Committee.

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

- 5.5.1 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.
- 5.5.2 The Area Committee also has delegated responsibility to commission, monitor and evaluate local play, arts, sports and cultural activity for young people age 8-17 with the involvement and participation of children and young people.
- 5.5.3 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.
- 5.5.4 There is no exempt or confidential information in this report.

## **5.6 Risk Management**

- 5.6.1 All projects funded by the Area Committee 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 for individual projects are available from the author of this report.

## **6.0 Conclusions**

- 6.1 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.
- 6.2 New capital funds have been transferred to the area committee via the Capital Receipts Incentive Scheme.
- 6.3 The Youth Activity Fund has been delegated to the area committee to fund universal activities for children and young people aged 8 – 19.

## **7.0 Recommendations**

The Area Committee is requested to:

1. Note the spend to date and current balances for the 2013/14 financial year;
2. Consider the following Wellbeing Revenue project proposals and approve where appropriate the amount of Wellbeing funding to be awarded:

|   |        |
|---|--------|
| ProHD Studio Camcorder for EMAAN's media team | £5,000 |
| Minibus Fund                                  | £3,000 |
| Irish Arts Foundation Community Programme     | £2,400 |
| Easter Party                                  | £835   |



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

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|-------------------------------------|-----------|
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## **8.0 Background documents<sup>1</sup>**

- 8.1 None.

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<sup>1</sup> The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.