

**Report of East North East Area Leader**

**Report to East Inner Area Committee**

**Date: 20<sup>th</sup> March 2014**

**Subject: Wellbeing Fund 2013/14 and budget setting for 2014/15**

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 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):

Eastern European Roma Work Club	£3,000
Harehills & Gipton get into Youth Work	£2,216
Happy, Healthy Harvesters Club	£1,135

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):

Dame Fanny Waterman Centre IT installation £5,055

4. Confirm the budget for 2014/15 financial year (Section 5.0) and confirm the amount of Wellbeing Revenue and Youth Activity funding to be earmarked from the new budget:

Inner East CCTV	£16,000
Environmental SLA Enhancements	£40,000
Summer Holiday Activities 2014/15	£42,000 from Youth Activity Fund

### **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 **£2,605.23**

### **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.

- 2.15 It is suggested, as per last year, that Elected Members agree to earmark money for the Summer Holiday Activities programme at their March Area Committee meeting. Unlike previous years, this funding would come from the ring-fenced Youth Activities Fund budget for 2014/15, which stands at £68,323. More details can be found at section 5.8 of this report.

### Capital Receipts Programme

- 2.16 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.
- 2.17 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

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
<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 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.
- 2.20 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.

2.21 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.

2.22 Details of current applications for this funding pot are detailed from 4.0 onwards.

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

3.1 **Project:** Eastern European Roma Work Club

**Organisation:** Advocacy UK

**Wards affected:** Gipton & Harehills

**Amount applied for:** £3,000

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

Project overview:

- This work club aims to provide essential support to members of the Roma community to find employment. Sessions will be delivered in Czech, Slovak and English by Roma people and so overcoming common barriers of language, trust, cultural competence and relevance. The sessions will include:
  - § Sharing experiences of job hunting
  - § CV writing (with English translation)
  - § Job hunting skills
  - § Interview Skills
  - § Confidence building
  - § Goal setting
  - § Invited speakers / employers
  - § DWP will be invited to provide additional support
- The work club will initially be led by Advocacy Support's Bilingual Roma Voice Worker and supported by the Roma Voice Coordinator, and then by volunteers from the Roma community supported by Advocacy Support staff.

3.2 **Project:** Harehills and Gipton get into Youth Work

**Organisation:** Getaway Girls

**Wards affected:** Gipton & Harehills

**Amount applied for:** £2,216

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

Project overview:

- The aim of this project is to develop a Get into Youth and Community Work Training and Development scheme for vulnerable young women in Harehills/ Gipton
- By the end of the project it is anticipated that 20 vulnerable young women, aged 18-25, will be equipped with the confidence, skills, knowledge, experience and positive attitude to become effective youth and community workers.

3.3 **Project:** Happy, Healthy Harvesters Club

**Organisation:** Shakespeare Children's Centre

**Wards affected:** Burmantofts & Richmond Hill

**Amount applied for:** £1,135

**Projected year of spend:** 2014/15

Project overview:

- Primarily this project help reduce food inequality by providing parents and their children with an opportunity to grow their own fruits and vegetables, in the local community.
- Specifically, this Wellbeing contribution will pay for nine raised planters; bird boxes and garden ornaments; four picnic benches; 30 hand trowels; a wheel barrow; garden canes and sticks; protective netting; a garden composter; watering cans and a hosepipe.

#### **4.0 New Capital Projects for Consideration**

4.1 **Project:** Dame Fanny Waterman Centre IT installation

**Organisation:** Leeds City Council ICT Services

**Wards affected:** Gipton & Harehills

**Amount applied for:** £5,055

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

Project overview:

- This project will see IT learning provision and WIFI installed in the Dame Fanny Waterman Centre in Gipton.

#### **5.0 2014/15 Area Committee Wellbeing budget**

5.1 Assuming that the projects included in this report for spend in 2014/15 are approved, there will be an estimated £1,709 remaining in this year's Wellbeing budget to be carried forward to 2014/15. If we also assume that the Area Committee is awarded £236,800 as referenced in the budget report that was approved by to Full Council on February 26<sup>th</sup> 2014, the total budget for the Inner East Area Committee for 2014/15, including carry forward will be an estimated £238,509

5.2 The Area Committee has on-going revenue costs associated with its CCTV cameras, which are detailed below, and has already agreed at the Inner East Area Committee in March 2013 meeting to fund the three Neighbourhood Managers posts for two years (£72,343 earmarked per annum). It is recommended that, as in previous years, a community engagement budget of £3,000 is put aside and that after these commitments are topsliced, the remaining budget should be split 3 ways between the 3 wards.

5.3 This would result in an allocation of £49,055 each Ward for 2014/15.

5.4 As last year, if the proposals put forward by the East North East Locality Manager (see 5.7) are approved the £40,000 suggested would be taken from the overall budget before it is split three ways between the wards. In this case, each ward would have a budget of £35,722 for 2014/15.

- 5.5 From these ward budgets Councillors are also advised to set aside an amount for Small Grants and Tasking pots. Based on expenditure from previous years, it is recommended that these pots are as follows:

**Burmantofts & Richmond Hill**

Tasking: £9,000

Small Grants: £2,000

**Gipton & Harehills**

Gipton Tasking: £4,500

Harehills Tasking: £4,500

Small Grants: £5,000

**Killingbeck & Seacroft**

Tasking: £6,000

Small Grants: £4,000

5.6 **New Projects for consideration from 2014/15 budget**

**Project:** CCTV

**Organisation:** LCC Community Safety

**Ward affected:** All

**Amount applied for:** £16,000

**Projected year of spend:** 2014/15

Project overview:

- The Inner East Area Committee has three sets of CCTV cameras, 7 cameras in total, which have on-going associated revenue costs for repair, maintenance and BT line rental.
- If these costs were not paid the CCTV cameras would have to be removed (at a cost to the Area Committee). These cameras are at; Blacks Shops, Seacroft; Bellbrooke Street; and Burmantofts on the Torres and Nowell Mount.

5.7 **Project:** Environmental SLA Enhancements

**Organisation:** LCCENE Locality Team

**Ward affected:** All

**Amount applied for:** £40,000

**Projected year of spend:** 2014/15

Project overview:

- To help tackle local priorities such as dog nuisance/mess. For example; additional specialist Dog Warden capacity dedicated to Inner East.
- Any proposals will be directed through the Inner East Environmental Sub Group and, as with the Wellbeing allocated in 2013/14 for the hot-spot/EAO resource, the Locality Team will make clear the exit strategy.

5.8 **Project:** Summer Holiday programme 2014/15

**Organisation:** LCC Area Support Team

**Ward affected:** All

**Amount applied for:** £42,000 from 2014/15 allocation of Youth Activity Fund

## **Projected year of spend: 2014/15**

### Project overview

- In 2013/14 the Area Committee contributed £10,000 per Ward that was match funded by the local Extended Services Clusters to provide summer holiday activities in local venues in each neighbourhood, every day for the full 6 week holiday.
- Following on from this the Area Support Team would like to recommend repeating this process but instead of coming from the depleted Ward pots, this funding - £42,000 or £14,000 per ward - should come from the ring-fenced Youth Activities Fund budget for 2014/15 (£68,320 in total).
- Activities will be commissioned following consultation with Ward Councillors, local young people (including the Inner East Youth Panel) and partner agencies.
- Providers will be invited to submit an application following a bidding round in early spring 2014. The programme will then be advertised in schools, on Breeze, social media and through a dedicated brochure and local networks.
- At the time of writing, it is not confirmed how much match-funding will be contributed from the Extended Services Clusters – CHESS, Inner East and Seacroft/Manston - for the 2014/15 summer holiday programme.

## **6.0 Corporate Considerations**

### **6.1 Consultation and Engagement**

6.1.1 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.

6.1.2 Proposals are being developed to involve young people in the decision making process for the Youth Activity Fund.

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

6.2.1 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.

### **6.3 Council Policies and City Priorities**

6.3.1 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.

- 6.3.2 Youth Activity Funding supports the Children and Young People's plan outcome – 'Children and Young People Have Fun Growing Up'.

#### **6.4 Resources and Value for Money**

- 6.4.1 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.

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

- 6.5.1 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.

- 6.5.2 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.

- 6.5.3 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.

- 6.5.4 There is no exempt or confidential information in this report.

#### **6.6 Risk Management**

- 6.6.1 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.

#### **7.0 Conclusions**

- 7.1 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.

- 7.2 New capital funds have been transferred to the area committee via the Capital Receipts Incentive Scheme.

- 7.3 The Youth Activity Fund has been delegated to the area committee to fund universal activities for children and young people aged 8 – 19.

#### **8.0 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 project proposals and approve, where appropriate, the amount of Wellbeing Revenue funding to be awarded (See section 3.0 for more details):

Eastern European Roma Work Club	£3,000
Harehills & Gipton get into Youth Work	£2,216
Happy, Healthy Harvesters Club	£1,135

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):

Dame Fanny Waterman Centre IT installation £5,055

4. Confirm the budget for 2014/15 financial year (Section 5.0) and approve, where appropriate, the amount of Wellbeing Revenue and Youth Activity funding to be earmarked from the new budget:

Inner East CCTV	£16,000
Environmental SLA enhancement	£40,000
Summer Holiday Activities 2014/15	£42,000 from Youth Activity Fund

## **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.