



Report of the South East Area Manager

South (Inner) Area Committee

Date: 23rd June 2009

Subject: Well-Being Fund – 2009/10 Proposals

Electoral Wards Affected:

Beeston & Holbeck
City & Hunslet
Middleton Park

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 recommends a rationale for the 2009/10 well-being revenue allocation to introduce an approach to the commissioning of activities linked to outcomes identified in the approved Area Delivery Plan (ADP).

The report also presents a number of applications for use of well-being for approval and an update on both the revenue and capital well-being fund expenditure.

Purpose of this Report

1. The purpose of this report is to agree a rationale for the 2009/10 Well-Being Fund allocation based on:
 - a. the continuation of a dedicated Small Grants Fund;
 - b. the continuation of ward-based pots to support/help Members progress appropriate local schemes in their neighbourhoods;
 - c. the earmarking of remaining funds against the ADP priority themes to enable activities to be commissioned by the Area Management Team and monitored by the Area Committee.

The report also seeks approval for a number of applications for well-being funds.

Funding Available for 2009/10

2. The Area Committee has been allocated £247,860 well-being revenue for 2009/10. There is an uncommitted carry forward balance of £89,423 2008/09, giving a total available to spend of £337,284.
3. In addition, the Area Committee has well-being capital allocation for 2009/10 of £109,400
4. Also available to Elected Members in 2009/10 is a Ward Based Initiatives capital allocation of £40,000 per ward. It is understood that this will be managed centrally, separate from well-being, although opportunity exists to mix and match funding within the restraints of capital funding.

Wellbeing (Revenue) Allocation

5. The following sections set out the proposed split of the revenue budget available for 2009/10.

Small Grants Scheme

6. In line with previous years, it is proposed to set aside £23,000 to enable the Small Grants Fund to continue for 2009/10. Appendix 1 details a breakdown of this by ward.

Ward-based Pots

7. It is proposed that ward-based pots will continue to operate. The purpose of these pots is to allow ward members to bring forward and support local activities/actions which they feel are important and worthy of support. There is particular opportunity to match contributions with Ward Based Initiative capital money. At its last meeting on 2nd April, the Area Committee indicated their support for setting aside the carry forward balance from the 2008/09 allocation for the delivery of ward based projects.
8. The revenue allocation for 2009/10 will be £82,620 per ward plus any unspent balances left over from 2008/09. This works out as:

Beeston & Holbeck Ward	£119,950
City & Hunslet Ward	£96,648
Middleton Park Ward	£121,087

Themed Commissioning

9. The Area Committee has approved an Area Delivery Plan (ADP) for 2008-11. This sets the priorities for the Area Committee and begins to set out actions for the local area. The ADP will be the local delivery plan for the Leeds Strategic Plan and so is based on the same strategic themes and outcomes.
10. At its meeting on 2nd April, the Area Committee agreed to further work to be undertaken by the Area Management Team to develop the proposed commissioning approach to the allocation of the Well-Being Fund. Members are requested therefore to consider splitting the 2009/10 revenue well-being fund as shown in table 1 below: **Members are asked to note that they have already agreed to fund a significant amount of funding from the 2009/10 allocation; this is taken account of in the following suggestions.** Appendix 1 provides a detailed breakdown by ward of the proposed split. Appendix 2 sets out previously approved and proposed activity to be commissioned.

Table 1

ADP Priority Theme (link back to the Leeds Strategic Plan)	Example outcomes/issues covered	Proposed allocation	Projects and funding already approved
Thriving Places	Activity identified through the Divisional Community Safety Partnership and Neighbourhood Tasking such as reducing crime/fear of crime, tackling ASB crime prevention measures, support for Operation Champions	25,000	
Environment	Activity identified through the Environmental Coordination Group Hire of community skips,	11,000	
Harmonious Communities	Increase in people engaged in community engagement activities to influence decision making and service planning. Increase in community pride and sense of belonging. For example delivering the Community Engagement Framework, NIPs, Priority Development Worker, mobile youth provision, support to a range of South Leeds Festivals	27,000	Priority Neighbourhood Development worker Mobile youth provision I love South Leeds Festival
Learning	Activity identified in the cluster plans and Children Leeds partnership	9,000	
Health & Wellbeing	Activity identified through the cluster plans/Health & Well-Being partnership, for example tackling health inequalities, infant mortality and teenage pregnancy	9,000	
Enterprise & Economy	Activity identified in the SLEET action plan. For example better skilled school leavers, reducing worklessness	9,000	

11. Where it is suggested in the Area Delivery Plan that well-being funding is needed to deliver the action, the Area Committee is requested to allow officers in the Area Management Team to commission activities to tackle these priorities. The Area Committee can be assured of regular progress reports so that they can track achievement of actions in the ADP. An example of this could be actions arising through Neighbourhood Tasking such as target hardening measures to tackle burglary hotspots. The advantage of commissioning is that it allows officers to take a strategic approach and work with organisations and departments where possible to commission funds for them to deliver an Area Delivery Plan focused project. Ward members still have the option of advising constituents who are requesting funding that they will be able to apply for funding from the ward based pots.

12. **Wellbeing (capital) allocation**

The capital allocation for 2009/10 is £109,400. The allocation for each ward for 2009/10 is £36,466 plus any unspent balances brought forward from 2008/09 and less projects already approved at the April Area Committee meeting. This works out as:

Beeston & Holbeck Ward	£32,550
City & Hunslet Ward	£82,685
Middleton Park Ward	£21,176

Monitoring Role of the Area Committee

13. If the suggested commissioning approach is agreed, it is proposed the Area Committee take on a monitoring role to ensure that the use of well-being funds is helping to achieve the agreed ADP priority outcomes. The Area Committee will be provided with regular progress reports on well-being spend by activity/project so that they can be confident that the budget is being used how they intended it to be. This will allow the Area Committee to closely scrutinise the progress of organisations and directorates who have been commissioned in delivering against the relevant actions in the ADP.
14. It is proposed that the distribution of the commissioning pot between the various themes is reviewed and as appropriate the Area Committee make virements between headings. This would be based on monitoring of ADP outcomes and where it was felt resources needed shifting across to address under-achievement or match funding opportunities.

Small Grants Update

15. Members are asked to note the following applications made to the Area Committee for a small grant. The applications were submitted to the Area Management office in between Area Committee meetings. The application were processed in the usual way by seeking approval (or not) from all Elected Members of the area Committee. The position below is correct at the time of writing and excludes any applications which had been received after this report had been written or were received prior to the report being written but which had not been assessed by officers as yet before being circulated to Elected Members.

Small Grants: position since February area committee				
Project title	Organisation	Ward(s) affected	Amount	Approved or awaiting to be determined
Fitness Trail	Friends of Cross Flatts Park	B&H/C&H	1,000	Approved
Hunslet Boys and Girls Club – disabilities sports sessions	Sport Development Unit	B&H/C&H/MP	500	Approved
Holbeck Gala 2009	Holbeck Gala Management Committee	B&H/C&H	1,000	Approved
Hunslet Community Gala	Hunslet Festival	C&H/MP	1,000	Approved
Hanging baskets	Beeston in Bloom	B&H/C&H	1,000	Approved

Approval of new applications

16. Below is a list of the proposals received as grant applications for the 2009/10 revenue and capital budget. (A summary of each project is provided in appendix 3). Members are requested to note that the Operation CASAC project for £5,000 revenue was received as a grant application, however if Members agree the commissioning approach and earmarking of funds to the Thriving Places theme of the ADP it is proposed that this project is funded from this pot managed by the Community Safety Coordinator through the burglary sub-group.

Project Title	Organisation	Total proposal from Revenue £	Proposed revenue spend in 2009/10 by Ward		
			B&H £	C&H £	MP £
Beeston Old Library Youth Group	Youth Service	1,800	1,800		
Leasowe Alleygating Scheme	Safer Leeds	110*		110*	
Additional gardens	Middleton Elderly Aid	3,910			3,910
Belle Isle Garden Scheme	Belle Isle Elderly Winter Aid	2,125			2,125

Middleton Regeneration Partnership	Re'new	8,000			8,000
Friday Night Project – South Leeds	Out of School Activities	3,000	1,500	1,500	
Middleton Friday Night Project	Out of School Activities	3,000			3,000
Bright Ideas – CCTV for Middleton Circus	West Yorkshire Police/Area Management Team	25,000* (Note: revenue over five years)			5,000*
Operation CASAC 2009	West Yorkshire Police	£5,000	2,500	2,500	
Photocopier – contribution to rental charge	Area Management Team	2,483	828	828	828
Totals		49,428	6,628	4,938	22,863

*Revenue element of capital scheme. Scheme is summarised in capital schemes section in Appendix 3.

Project Title	Organisation (proposed to be commissioned)	Proposal from Capital £	Proposed capital spend in 2009/10 by Ward		
			B&H £	C&H £	MP £
Leasowe Alleygating Scheme	Safer Leeds	5,539		5,539	
Old Cockburn Centre Renovation Project	Joseph Priestley College	4,350		4,350	
Bright Ideas – CCTV for Middleton Circus	West Yorkshire Police/Area Management Team	9,000			9,000
Totals		18,889		9,889	9,000

Recommendations

17. The Area Committee is requested to;
 - a. approve the proposed commissioning approach and allocation of the Area Committee's well-being funds for 2009/10 to themes of the Area Delivery Plan as set out in Appendix 1 & 2;
 - b. consider the applications for well- being funds (revenue and capital) as listed above and summarised in Appendix 3;
 - c. ratify the well-being applications that were approved in principle subject to confirmation of the well-being fund allocation by Executive Board at the meeting on 2nd April 2009;

Background papers

South (Inner) Area Committee - Area Committee Well-being budget, 2nd April 2009