

Report of the South East Area Manager

South (Inner) Area Committee

Date: 23 September 2009

Subject: Well-Being Budget

<p>Electoral Wards Affected:</p> <p>Beeston & Holbeck City & Hunslet Middleton Park</p> <p><input checked="" type="checkbox"/> Ward members consulted (referred to in this report)</p>		<p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input type="checkbox"/></p>	
<p>Council Function <input type="checkbox"/></p>	<p>Delegated Executive Function available for Call In <input checked="" type="checkbox"/></p>	<p>Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/></p>	

Executive Summary

This report contains details of proposed projects and activities to deliver local actions relating to agreed themes and outcomes of the Area Delivery Plan (ADP).

This report also outlines an approval process for the use of the commissioning pots allocated to the themes of the ADP.

Purpose of this report

1. This report presents a number of well-being fund applications for approval that have been received as grant applications to deliver an action from the Area Delivery Plan.
2. The latest financial position of the Well-being Fund revenue budgets is provided to assist the decision making.
3. This report also seeks the support of the Area Committee to an approval process for use of the commissioning pots allocated to the themes of the ADP. In addition, the committee is asked to consider a number of projects that are being commissioned to deliver specific actions in the Area Delivery Plan and ratify the amount of funding required.
4. This report also updates the area committee on small grants approved since the last meeting.

Background

5. At the meeting in June, the Area Committee agreed to split the Well-Being Fund between the strategic themes identified in the ADP, as well as retaining an element of funding for ward based projects and continuation of the Small Grants Scheme. The Area Committee agreed to take a commissioning approach, allowing officers in the Area Management Team to commission activities linked to outcomes in the ADP.

Commissioning Framework

6. A commissioning framework is being developed by the Neighbourhood Services Team and representatives from Area Management. This framework will look at the commissioning process in its widest sense based on the Office of the Third Sector's principles of good commissioning practice. It will help improve the understanding of the objectives, procedures and benefits of the different commissioning/procurement opportunities available so that informed decisions can be made to maximise the benefit from well-being funds. The timescale for agreeing the commissioning framework is the end of 2009 and will link to the annual review of the area delivery plans, allowing priorities for the future targeting of well-being funds to be publicised from 2010/11.
7. In the meantime, to ensure there is maximum speed and ease of processing applications, it is proposed that the approval process for the use of the commissioning pots follows a similar model to the small grants scheme. An application form process will be managed by the Area Management Team. Rigorous checks on financial accounts, CRB checks, constitutional documents and other related documentation will be undertaken for all applications to ensure that safeguarding and financial regulations are adhered to.
8. It is suggested that priorities for proposals to the ADP themed commissioning pots will be identified through relevant thematic sub groups and extended services clusters. An application form process will be managed by the Area Management Team and a summary of the activity/project will be sent to the relevant Members by email. Providing all three Members agree on the proposal, the Director of

Environment and Neighbourhoods (through the Area Manager), will authorise payment. Funding agreements and project delivery statements will be drawn up and projects will commence as soon as approval is given. Where any Member disapproves of an application or raises concerns, the proposal will be referred to the area committee for a decision. Spending decisions against each Area Delivery Plan theme pot and regular progress reports on the achievement of actions in the ADP will be reported regularly to the Area Committee.

9. The Area Management Team has been working with organisations and partnerships to commission funds for them to deliver an area delivery plan focused project. It is suggested that Members consider any possible schemes and discuss these with the Area Management Team at the next round of ward member meetings in order to progress the spending of this money.
10. Three applications to the commissioning pots have been received and Members are asked to comment on these proposals, which are summarised below. The themed commissioning funding pots are outlined in Appendix1.

Project activity/proposals to commissioning pots

11. Belle Isle Health and Wellbeing Project - £3,000

The aim of this project is to deliver the following activities to improve the overall health of people living in Belle Isle;

(a) A winter wellbeing day to provide local residents with advice on how to stay in good health over the winter including flu jabs, keeping warm, safety around the house, budgeting advice.

(b) Run physical activity sessions at community venues and set up a local walking group.

(c) Set up healthy, family cooking on a budget sessions.

(d) Promote the Every Penny Counts initiative

The winter well-being campaign day is being developed in partnership with HFA, NHS Leeds and Belle Isle Winter Aid.

The Every Penny Count initiative aims to provide people with information on budgeting, financial inclusion and debt advice.

This project will assist in achieving the following priorities in the Area Delivery Plan;

- F1, Reduce premature mortality in the most deprived areas
- F5, Reduce the rate of increase in obesity and raise physical activity for all
- G7, Reduction in the number of older people in fuel poverty.
- G8, Reduction in the number of people in financial difficulties.

The total cost of the project is £6,000 with £3,000 being requested from the Health and Well-Being pot for Middleton Park ward. NHS Leeds and the Belle Isle Health Improvement Group are match funding £3,000. If approved, this will use all the allocation in the Health and Well-being pot for Middleton Park ward. Members may wish to consider earmarking a further £3,000 from their ward pot to compensate this.

12. **Holbeck Health and Well-Being Partnership- £3,000**

The aim of this project is to deliver the following activities to improve the overall health and support the financial capability of local people living in Beeston & Holbeck and City Hunslet wards.

(a) Deliver the 'Every Penny Counts' event initiative in January 2010. The first day would be for a variety of agencies to promote their services to residents and workers from local organisations which would help residents manage their finances and provide access to free and/or low cost activities. This would include joining the credit union, advice about not using loan sharks, opportunity to sign up for money matters and cooking courses, benefits advice, promotion of better home insulation to tackle fuel poverty, health advice etc. The second day would be advertised as a bring and buy sale for residents.

(b) Delivery of two 'Money Matters – Let's Talk Money' courses.

(c) Delivery of two cooking on a budget courses to families, to support them in making healthy choices when on a lower budget.

(d) Development and distribution of a range of cards providing budgeting advice.

(e) Development and distribution of a booklet providing information about where local people can get advice on money matters.

The Holbeck Health and Wellbeing working group is made up of partners including NHS Leeds, Health For All (Leeds), Health Improvement Team, Holbeck Elderly Aid, the Cupboard project, Beeston Hill and Holbeck Extended Services Cluster and New Bowerley Children's Centre .

This project will assist in achieving activity G8 in the Area Delivery Plan to reduce the number of people in financial difficulties.

The total cost of the project is £6,000 with £3,000 requested from the Health and Well-Being pots. £1,500 each from Beeston & Holbeck and City & Hunslet. NHS Leeds and the Holbeck Health and Wellbeing Group are match funding £3,000.

13. **Leeds Ahead - £3,750.** Leeds Ahead supports Leeds City Council and the Leeds Initiative by linking business support to voluntary sector organisations in the most deprived areas of the city. The following two key projects have been identified as beneficial for the Inner South East Area.

World of Work Days £2,250

Leeds Ahead can offer 3 World of Work days, (one in each ward) to raise aspirations of the pupils and reinforce the value of education in relation to work.

Business volunteers will either work with a small group of older pupils, or will be placed in a class depending on the schools requirements, and will actively participate with pupils. The aim of the day is to help each child identify what they want to be when they grow up and gain an understanding of the benefits of working. World of Work Days are teacher led to ensure that activity is linked to the curriculum. Business volunteers bring in an extra dimension and are a valuable resource, particularly in areas of 1st and 2nd generation worklessness.

It is suggested that the participating schools are selected, in discussion with ward councillors, from Middleton Primary School and a group of 5 schools that had the lowest KS2 performance levels in 2008. These include Clapgate Primary School, Hunslet Moor Primary School, New Bewerley Community Primary School, Cottingley Primary School and Beeston Primary School.

Professional Services £1,500

Leeds Ahead would link its business member network to provide professional services to community organisations within the wards to a value of £3,000. Examples of support that could be provided include:

- Support with creating a brand for a project
- Legal advice in dealing with issue of non-payment
- Design for an annual report
- Support with a PR campaign
- Running a workshop of a professional subject e.g. commissioning

The total value of support provided under this project will double the investment of well-being funding allocated, in other words £3,000 leverage on £1,500 funding.

The total cost of both projects is £3,750. This is an allocation of £1,250 from each ward from the Enterprise and Economy theme pot.

These projects will assist in achieving the following priorities in the Area Delivery Plan;

- C9, Improve participation and early learning outcomes for all children, with a focus on families in deprived areas
- H1, An increased number of local people engaged in activities to meet community needs and improve the quality of life for local residents.

Revenue funding available for 2009/10

14. The close down of accounts for 2008/09 has now been completed. As a result the final figure to spend on revenue project is slightly more than the amount reported to the area committee in June. The additional funding from projects that have underspent slightly has been added back into the ward pot allocations. Please see the table below for the updated picture.

Revenue Budget Details	Amount
Inner South Budget for 2009/10	£247,860
Carry Forward balance from 2008/09	£152,422
Total Budget for 2009/10	£400,282
Total Commitments for 2009/10	£360,208.93
Amount for Ward Pots	£40,073.07
Ward Pot Balances	Amount Available
Beeston & Holbeck	£23,026.02
City & Hunslet	£8,096.02
Middleton Park	£8,951.02

Members of the area committee are requested to note that at the June Area Committee meeting, approval was given for £5,000 revenue and £9,000 capital funding for CCTV in Middleton. This funding was approved subject to funding of £10,000 being approved through Middleton Bright Ideas at the Decision Day that took place on 11th July. This project was not selected by local people and is not being progressed. Members are requested to indicate if this funding is still committed or if it can be returned to the Middleton ward pot allocation.

Approval of new grant applications

15. Below is a list of proposals received as grant applications for the 2009/10 revenue and capital budget.
16. **Leeds City Credit Union, Dewsbury Road Branch Sustainability**
Total Project Cost: £40,000 p.a. for two years
Amount proposed from well-being: £10,000 a year for two years
Ward(s) covered: Beeston and Holbeck; City and Hunslet
This funding is requested to enable the current office in the Dewsbury Road One Stop Centre to remain open. Retaining this branch office will provide access to financial services for residents in the Hunslet, Holbeck and Beeston areas. Leeds City Credit Union offers savings, banking and lending facilities. Through this branch 1,449 Membership accounts have been opened - this is the basic instant access savings account for all members. In addition 470 current accounts, 250 other types of saving accounts and 297 Christmas Club accounts have been opened. They estimate that over £200,000 a year in interest payments is saved by local residents who borrow from the Credit Union rather than from doorstep lenders.

Other partner organisations (Aire Valley Homes, Leeds Federated Housing Association, Unity Housing Association, LCC Customer Services/City Development) have agreed funding for the first year to enable Leeds City Credit Union to retain this branch office.

This project will assist in achieving priorities of the Area Delivery Plan in the Thriving Places theme to increase financial inclusion in deprived areas.

Comment: If the Area Committee does approve funding for this project, the second year would have to be on an in principle basis only as funding would depend on an appropriate allocation to the Committee for 2010/11.

17. **The Cupboard Project, Health For All (Leeds)**

Total Project Cost: £10,000

Amount proposed from well-being: £10,000

Ward(s) covered: Beeston and Holbeck

This project is to work with vulnerable young people who live in Holbeck with a particular focus on health and well being, music and media and sport. The project will also enable access to sexual health information, and offer on-going support to vulnerable young people on a range of issues including housing, relationships, bullying, drugs and alcohol, school and families. The project aims to increase the number of young people using the Holbeck youth centre and increase the number of young people offered one-to-one support and signposting.

The Cupboard supports a range of vulnerable young people. It is now based at Holbeck youth centre which is currently being refurbished with funding through LS CASH secured by young people from the Cupboard.

This project will assist in achieving priorities of the Area Delivery Plan in the Harmonious Communities theme to increase the number of local people engaged in activities to meet community needs and improve the quality of life for local residents.

18. **Shafton Lane Allotments – clearance of debris and overgrown vegetation**

Total Project Cost: £10,000

Amount proposed from well-being: £7,600

Ward(s) covered: Beeston and Holbeck

This project proposal from Parks and Countryside is to clear old glasshouse and cold frame bases and overgrown vegetation from an area of the allotments on Shafton Lane. Allotments are now in demand with 24 names on the waiting list at this site. Clearing this area will provide an additional 15 plots.

This project will assist in achieving priorities of the Area Delivery Plan in the Environment theme to address neighbourhood problem sites; improve cleanliness and access to and quality of green spaces.

19. **South Leeds Community Radio – radio broadcast November – December 2009**

Total Project Cost: £15,000

Amount proposed from well-being: £10,600 (revenue) and £1,500 (capital)

Ward(s) covered: All Inner South Wards

This project is to run three weeks of broadcasting (24 hours a day, seven days a week) in November/December by South Leeds Community Radio (formerly Leeds11FM). Currently their programmes are transmitted over the internet; this

project would enable them to broadcast over the radio which would reach many more people in the Inner South area.

They aim to broadcast a variety of speech, public information and music programmes produced by, with and for local people with strong local interest to residents in the Inner South Wards. They intend to recruit at least 50 additional volunteers, work with a variety of community groups and individuals including students at South Leeds Academy, St Lukes Cares teenage pregnancy group, Credit Union etc.

The capital funding is for setting up a full transmission system; the revenue costs cover licences, freelance technicians, travel and publicity etc.

This project will assist in achieving priorities of the Area Delivery Plan in the Culture theme to enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities; in the Learning theme to enhance the skill level of residents and the workforce in inner SE to fulfil individual and economic potential and developing skills; in the Harmonious Communities theme to develop an increased sense of belonging and pride in local neighbourhoods that help to build cohesive communities.

Comment: South Leeds Community Radio is applying for these revenue and capital costs to other sources, if these applications are successful well being funding (if agreed) might not be needed or the amount reduced. Funding would be split equally between the three inner wards. Core costs of £3,500 are being covered through the project's existing funds.

Small Grants Update

20. In relation to the Small Grants Scheme, Members of the area committee are requested to consider that in future approval will be sought for individual applications only from the 3 relevant ward members. This will reduce the number of e-mails sent to Members in relation to small grants which are not beneficial to their particular ward and small grants pot.
21. Members are asked to note the following applications made to the Area Committee for a small grant. The position below is correct at the time of writing.

Small Grants: position since June area committee				
Project title	Organisation	Ward(s) affected	Amount	Approved or awaiting to be determined
Annual Camp Residential Weekend	7th Leeds Boys Brigade	B&H/C&H	500	Approved
Reetwirles Majorettes Comps	Reetwirles Majorettes	B&H/C&H/MP	500	Approved

Friends of Middleton Park	Middleton Flower, Produce and Craft Show	B&H /MP	1000	Approved
Irish Arts Foundation	'The Leeds Gathering@a celebration of Traditional Irish Music Song & Dance'	B&H	500	Approved
Youth Offending Service	Old Cockburn Regeneration Project	C&H	290.37	Approved
Faith Together in Leeds 11	Building Blocks Centre Photocopier	C&H	448.50	Approved
Beeston History Class	Beeston History Class	B&H	400	Approved

Capital funding available for 2009/10

22. Officers in the Area Management Team are currently in the process of reconciling all of the capital budget with the Environment & Neighbourhoods Capital Finance Team as a number of schemes are now complete and have come in under budget. A detailed capital breakdown will be prepared and presented at the November Area Committee.

Reporting process of Area Well Being Funding

23. To ensure that organisations have clear deadlines to develop proposals for the ward pots, a schedule of cut off dates for applications is proposed. The table below outlines the deadline date for receipt of applications until the end of the financial year.

Area Committee	Deadline to Area Management
November	Friday 9 th October
January	Friday 11 th December

24. In order for accounts to be closed down thoroughly and spend maximised on the Well Being Budget, it is suggested that no new applications to the well being budget are accepted after the January Area Committee. The Area Management Team will be working with ward members to ensure that ideally funding is committed to projects by that date.
25. It is proposed that Area Committee receive an annual Area Well Being Budget report to highlight the achievements and outcomes of grant funded and commissioned projects which they have approved in 2009/10. It is suggested that this report also outlines plans for 2010/11 Area Well Being Budget spend to fall in line with the 2010/11 Area Delivery Plan.

26. In order to keep this report more streamline, details about projects approved previously has been. Members of the area committee can request a full list of projects already approved from their revenue and capital allocations from the Area Management Team.

Recommendations

27. The Area Committee is requested to;
- a. note the contents of this report and approve the proposed approval process for use of the commissioning pots allocated to the themes of the ADP
 - b. consider for approval the following projects from the well-being commissioning pots
 - Belle Isle Health & Well- Being Project, Health & Well-Being Pot
 - Holbeck Health & Well-Being Project, Health & Well-Being Pot
 - Leeds Ahead, Enterprise & Economy pot
 - c. consider for approval the following grant applications for well- being funds
 - Leeds City Credit Union
 - The Cupboard Project, HFA
 - Shafton Lane Allotments
 - South Leeds Community Radio
 - d. consider and approve the proposed approval process for the Small Grants Scheme as outlined in paragraph 20.
 - e. consider and approve the proposed reporting process of Area Well-Being Funding.

Background reports

South (Inner) Area Committee Well-Being Budget Report, 23 June 2009