

**Report of East North East Area Leader**

**Report to Inner North East Area Committee**

**Date: 3<sup>rd</sup> September 2012**

**Subject: Wellbeing Fund Revenue Budget**

|  |   |  |
|--|---|--|
| Are specific electoral Wards affected?<br>If relevant, name(s) of Ward(s):<br>Chapel Allerton, Moortown, Roundhay                            | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No            |
| Are there implications for equality and diversity and cohesion and integration?  | <input type="checkbox"/> Yes            | <input checked="" type="checkbox"/> No |
| Is the decision eligible for Call-In?  | <input checked="" type="checkbox"/> Yes | <input 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 members with an update on the current position of the wellbeing revenue budget for the Inner North East.
2. Applications made for funding are included in the report for members consideration.
3. The budget for 2012/13 has now been approved as £161,810, which is the same allocation as last year.

**Recommendations**

4. Members are asked to note the contents of this report, and
5. Consider the following project proposals and approve where appropriate the amount of grant to be awarded:
  - Agree to approve the Welfare Reform support application for £5,000 to be administered by the ENE Welfare Reform Project Team.
  - Agree to approve £1,500 towards the English Language Course for Eastern Europeans to be administered by the Polish Advice Bureau Yorkshire.
  - Decide whether to fund £8,000 towards A Future History Heritage project to be administered by Dream Reality Media.
  - Decide whether to fund £1,512.91 towards Youth Forward Development Arts Project to be administered by Youth Forward.

- Decide whether to set aside £1,500 towards a litter education project to be administered by Area Support team.

## **1 Purpose of this report**

- 1.1 The report provides members with an update on the current position of the revenue Wellbeing funding for the Area Committee and sets out applications made for consideration by the Area Committee.

## **2 Background information**

- 2.1 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 population and deprivation in each area which has been previously agreed by the Council's Executive Board.
- 2.2 It has been agreed that the revenue wellbeing budget for the Inner North East Area Committee for 2012/13, based on these calculation is £161,810. This is the same revenue budget that was allocated last year.
- 2.3 The Area Committee have nominated a representative from each ward to form a Well Being Member Working Group to consider applications made for funding and also receive feedback and evaluations regarding projects that have already been funded.
- 2.4 At the August wellbeing working group at which the below applications were considered, due to illness unfortunately only Cllr Dowson was able to attend. Therefore it was not possible to have a full discussion around some of the applications and recommendations unable to be advised.
- 2.5 The Area Committee wellbeing fund is used to commission activity and projects to support the promises in the Community Charter. Applications are also accepted from organisations in the local area who can demonstrate that their project supports the Community Charter promises. These projects are monitored quarterly on progress, with a final evaluation taking place when the project is completed.
- 2.6 The current budget position for the revenue Wellbeing budget is provided at Appendix 1 for Members information.
- 2.7 Community organisations can apply for a small grant to support small scale projects in the community, these are approved by ward members.

## **3 Main Issues - New Applications for Consideration**

### **3.1 Welfare Reform support - £5,000**

- 3.1.1 The impact of the welfare reforms in Leeds next year will be significant both for individuals and the organisations who will need to support them through the changes.
- 3.1.2 The East North East Welfare Reform Project team was brought together to help plan for these changes and individual organisations such as East North East Homes and other social housing providers have comprehensive plans on engagement and support that will be given to their customers.

- 3.1.3 It has been identified however that there will be a section of residents, particularly private tenants who will not be engaged and supported.
- 3.1.4 This funding would be used to commission Feel Good Factor to identify these residents and linking in with other organisations offer them the same support and advice as other tenants. This will be done through a drop-in service, outreach work and workshops on managing your money.
- 3.1.5 The full cost of the project is £30,000, with £20,000 already being secured from NHS Leeds. The Inner East Area Committee has also been asked to allocate £5,000 towards the project.
- 3.1.6 It is recommended by the Wellbeing working group that £5,000 is approved to be managed by the East North East Welfare Reform project team.

### **3.2 English Language Course for Eastern Europeans - £1,500**

- 3.2.1 The Polish Advice Bureau Yorkshire is a relatively new group that has been set up to help Polish people living in Leeds. They have already done a lot of work with the community signposting them to courses, giving advice and helping fill in forms.
- 3.2.2 To further understand the need of the Polish community they undertook a survey and one of the things a high proportion of people requested was to have English lessons. This will empower them and help them assimilate into society.
- 3.2.3 The project will deliver a total of 16 weeks of classes for 40 Polish people, to be done in two sessions. One session will be for those whose English language is very poor and one where people have the basics but need to improve. The lessons will focus around British culture and society so as well as learning English they will get a good understanding of how things work.
- 3.2.4 The funding will be used towards room hire, materials, teachers and a trip to Temple Newsam.
- 3.2.5 As the participants will come from a wider area than the Inner North East, Inner East and Inner South Area Committee's have also been asked to consider funding £1,500 towards the cost of the project. The total amount of funding requested is £4,500.
- 3.2.6 The Wellbeing working group recommended that £1,500 be approved towards the course, to be administered by the Polish Advice Bureau Yorkshire.

### **3.3 A Future History Heritage project - £8,000**

- 3.3.1 The New Testament Church of God (NCTCG) set up one of it's flagship original churches on Chapeltown Road, before moving to Easterly Road. This project is about celebrating NCTCG's impact on the community for future generations.
- 3.3.2 The project will create a filmed history of the NCTG along with other spin off projects including musical workshops, podcasts, a timeline publication, website and touring photographic exhibition.

3.3.3 The group have applied to three Area Committees, Inner North East, Inner East and Inner South for costs as below.

| ITEM  | COSTS (£) | SUB-TOTAL (£)  |
|---|-----------|----------------|
| <b>Documentary Film (50%)</b>   |           |                |
| Executive Producer  | 2000      |                |
| Archive   | 1000      |                |
| Post Production   | 2000      |                |
| Stock   | 250       |                |
| Music   | 750       |                |
| Director  | 3000      | 12,000         |
| Other production costs/legal/insurance  | 2500      |                |
| Processing and archiving on to relevant digital stock   | 500       |                |
| <b>Time-Line Publication</b>  |           |                |
| Researcher/writer   | 1,000     |                |
| Designer  | 1,000     |                |
| Layout and printing   | 2,500     | 4,500          |
| <b>Website Development and Maintenance</b><br>(see attached breakdown)  |           | 3,500          |
| <b>Touring Photographic Exhibition</b>  |           |                |
| Research – design and layout  | 2,500     |                |
| Exhibition production: (2m x 850mm Roller Banner Stands from 3D Centre with full colour graphics: £100 x 10 Stands) | 1,000     |                |
| Touring costs: (Leeds-Sheffield- Northampton-Birmingham-Manchester-London)  | 500       | 4,000          |
| <b>TOTAL COSTS from AREA COMMITTEES</b>   |           | <b>£24,000</b> |

3.3.4 The group are applying to the Heritage Lottery fund for the majority of the funding, £56,365, and although two pre-applications have been submitted the full application is still being drafted. Once submitted the group should find out if they have been successful within three months.

3.3.5 The Area Committee is asked to make a decision on whether to fund £8,000 towards A Future History Heritage project to be administered by Dream Reality Media.

### **3.4 Youth Forward Development Arts project - £1,512.91**

3.4.1 This project aims to give young people aged 16-24 from disadvantaged backgrounds the opportunity to explore a variety of performing arts, including dance, drama and music, and gain support to reach their best potential.

3.4.2 Participants will be taught to use performing arts techniques to express emotions and feelings and work through them using recognised techniques. The project will

boost self-confidence, motivation, communication skills and hopefully give the young people a sense of worth that will help them in future when undertaking training or employment.

3.4.3 There will be two workshops a week each with 40 participants, held at Park Lane college where they have purpose built rooms. The demand for the project came from interviews with young people and referrals onto the project come from partner agencies.

3.4.4 Funding of £2,500 has also been applied for from East North East Homes, please note if this funding is not approved the project will be unable to run.

3.4.5 The application was not considered at the wellbeing working group, due to timescales so the Area Committee is asked to make a decision on the funding.

### **3.5 Litter Education project - £1,500**

3.5.1 One of the Inner North East Area Committee's priorities is to help improve the local environment to make it a cleaner and greener place to live. This aligns to the City Plan Priority "Best City to Live". As part of this it was agreed that a pilot school litter campaign would be undertaken.

3.5.2 Discussions have taken place with the Environmental Action Team who are keen for this work to progress across the area and Groundwork Leeds have carried out a similar project in Outer South Leeds. They worked with schools looking at their local area and what they liked and didn't liked regarding litter and how to dispose of litter appropriately.

3.5.3 Any scheme set up would need to make sure it had an element of sustainability after the project had finished and this will be explored further through clusters.

3.5.4 The Area Committee are requested to approve the allocation of £1,500 towards this project to be run in one school per ward on a pilot basis, where litter around the school has been identified as an issue.

### **3.6 2012/13 budget**

3.6.1 The allocation of revenue wellbeing funding for 2012/13 is £161,810. This is the same amount of revenue funding as the Inner North East Area Committee received last year.

3.6.2 The Area Support Team have also done some work on projects which have come in under budget or are no longer going ahead. Below are the new figures for this financial year showing the amount of funding left in each of the area pots.

| <b>Funding / Spend Items</b>                                | <b>Chapel Allerton Ward Pot</b> | <b>Moortown Ward Pot</b> | <b>Roundhay Ward Pot</b> | <b>Area Wide</b> | <b>Total</b> |
|---|---------------------------------|--------------------------|--------------------------|------------------|--------------|
| Balance b/f from 2011-12                                    | £8,308.97                       | £13,839.41               | £23,597.70               | £55,124.93       | £100,871.01  |
| Schemes Approved from 2011-12 budget to be spent in 2012-13 | £5,959.53                       | £3,859.98                | £9,800                   | £30,962.25       | £50,581.76   |

|  |                  |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|
| Amount of b/f budget available for new schemes 2012-13 | £2,349.44        | £9,979.43         | £13,797.70        | £24,162.68        | £50,289.25        |
| New Allocation for 2012-13                             | £10,000          | £10,000           | £10,000           | £131,810          | £161,810          |
| Total available for new schemes in 2012-13             | £12,349.44       | £19,979.43        | £23,797.70        | £155,972.68       | £212,099.25       |
| Total Projected Spend 2012-13                          | £8,995.80        | £2,743.92         | £4,182.44         | £134,023.50       | £149,945.66       |
| <b>Remaining Balance Unallocated</b>                   | <b>£3,353.64</b> | <b>£17,235.51</b> | <b>£19,615.26</b> | <b>£21,949.18</b> | <b>£62,153.59</b> |

3.6.3 Attached at Appendix 1 is a full breakdown of wellbeing funding for 2012/13 and amounts already allocated, including ward pot funding.

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

4.1.1 The local community and VCFS groups are consulted and the well being fund grant process is shared with them via the community engagement strategy and events that are attended. In addition feedback is provided via the Community Charter. Consultation on the priorities within the Community Charter is undertaken on an annual basis and shapes the priorities which the Well Being Fund is used to deliver.

4.1.2 The Wellbeing Member Working Group considers the applications for funding and makes a recommendation for the Area Committee to consider.

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

4.2.1 Well Being Funding is used to ensure that inequalities within the local area are addressed through local projects and schemes and equality impact assessments carried out where necessary.

### **4.3 Council Policies and City Priorities**

4.3.1 The Wellbeing Fund projects seek to contribute to the City Priorities by improving the local area and addressing inequalities in the Inner North East.

### **4.4 Resources and Value for Money**

4.4.1 All relevant applications to the wellbeing fund are requested to get three quotes for the work to make sure it is good value for money.

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

4.5.1 In line with the Council's Executive and Decision Making Procedure Rules, all decisions taken by Area Committees are not eligible for Call In.

### **4.6 Risk Management**

4.6.1 Not applicable under this section.

## **5 Conclusions**

5.1 The above groups have applied for funding to the Inner North East Area Committee and the Area Committee is asked to consider its budget and whether it would like to fund the applications.

## **6 Recommendations**

- 6.1 Members are asked to note the contents of this report and;
- Agree to approve the Welfare Reform support application for £5,000 to be administered by the ENE Welfare Reform Project Team.
  - Agree to approve £1,500 towards the English Language Course for Eastern Europeans to be administered by the Polish Advice Bureau Yorkshire.
  - Decide whether to fund £8,000 towards A Future History Heritage project to be administered by Dream Reality Media.
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## **7 Background documents**

Area Committee Roles and Functions 2011/12