

Report of ENE Area Leader

Report to Inner East Area Committee

Date: 18th October 2012

Subject: Wellbeing Fund

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s):	Killingbeck & Seacroft Gipton & Harehills Burmantofts & Richmond Hill	
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

This report provides an overview of spending to date, and presents for consideration a number of new project proposals requesting funding.

Recommendations

To consider the following project proposals and approve where appropriate the amount of grant to be awarded:

Beechwood School Mushroom Bollards	£1,260
Seacroft Christmas Gala	£483.60
Pigeon Cote Road Fencing	£2,500
Safe & Secure, St Phillips PCC	£2,360

Purpose of this report

- 1.0 The purpose of this report is to provide the Area Committee with details of its well being 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 2012/13, based on these calculations is £261,760. This is the same revenue budget that was allocated last year. Carryover of uncommitted revenue funds from 2011/12 has also continued, and added to this the additional underspend as reported at June Area Committee the total budget for 2012/13 is £410,868. It must be noted by the Area Committee that this figure includes schemes approved and ongoing from 2011/12 which are carried forward to be paid.
- 2.2 As agreed at the March 2012 meeting, once the agreed topsliced projects are removed the remaining budget will be split three ways between the wards. Including this additional carry forward figure, the amount available for each ward is £71,114.97 (as set out in appendix A) and leaves a balance within the area wide budget of £5,000 for contingencies.
- 2.3 From the ward allocations the Area Committee agreed to set aside a pot for small grants and pot/s for Tasking teams. These decisions have been discussed at ward member meetings and members have agreed the following at June 2012 Area Committee:

Killingbeck & Seacroft

Small grants	£3,000
Tasking	£12,000

Gipton & Harehills

Small Grants	£3,000
Gipton Tasking	£6,000
Harehills Tasking	£6,000

Burmantofts & Richmond Hill

Small Grants	£2,000
Tasking	£10,000
Community Engagement	£1,072 (This money will be added to the Community Engagement pot for spend specifically in BRH)

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

- 2.5 The Area Committee Wellbeing fund is used to commission activity and projects which support activities in the Neighbourhood Improvement Plans which in turn support the overarching priorities of the Community Charter, and the themes of the Leeds Strategic Plan. Applications are also accepted from organisations in the local area who can demonstrate that their project supports these priorities. These projects are monitored quarterly on progress, with a final evaluation taking place when the project is completed.
- 2.6 **Appendix A** to this report shows spend to date and current balance of the Wellbeing revenue budget for Members information.
- 2.7 It has become clear that whilst Area Committees have been committing wellbeing funds to projects the money is not actually being spent within the financial year. This has led to substantial underspends at year end needing to be carried forward. The Inner East Area Committee is no exception to this. In the current economic climate and the tight financial circumstances of the Council it is imperative that wellbeing funds are spent within the financial year with no carry forward of funds being required. Scrutiny of all budgets is happening in preparation for 2013/14 and there is every indication that budgetary underspends from this year will be clawed back.
- 2.8 The reasons for committed funds not being spent within the financial year are numerous. Often payment cannot be made until a project has been completed or evaluated; internal recharges are not made on time; stage payments are made over the financial year end; payment may not be made until receipts proving spend are submitted; etc. We can anticipate when the funds will actually be spent and construct a spending profile to identify where spend may occur in the following financial year. In future, all applications for wellbeing funds will have a spending profile and this will be reported to members – where we can anticipate that funds will be spent in the following financial year then this will be a commitment against that future wellbeing allocation, not held back from the current financial year to be carried forward. The next Area Committee Wellbeing Fund Report will profile spending for all current commitments.

Small Grants

- 2.9 Community organisations can apply for a small grant to support small scale projects in the community. A maximum of two grants 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 spending for small grants are included in **Appendix B**. There are the following amounts remaining in the Small Grant pots:

Burmantofts & Richmond Hill	£1,334
Killingbeck & Seacroft	£1,494
Gipton & Harehills	£ 993

Community Engagement

- 2.10 The Area Committee approved an amount of £3,000 at its March 2012 meeting for Community Engagement. Burmantofts and Richmond Hill Members have since agreed to allocate an additional £1,072.75 to this pot to be spent on activity in their ward. Details of spend to date under this heading are attached at **Appendix C**. There are the following amounts remaining in the Community Engagement pot:

Community Engagement	£1,512.52
BRH Community Engagement	£ 706.03

Crime and Grime Tasking

- 2.11 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 spend to date under this heading are attached at **Appendix D**

Project Monitoring Update

- 2.10 Projects which are awarded wellbeing funding are required to submit project monitoring returns giving details of what the project has achieved. The most recent monitoring updates were given at the September Area Committee, no further projects have completed or hit a mile stone since that meeting.

3.0 New projects for Consideration

- 3.1 **Project:** Beechwood School Mushroom Bollards
Organisation: Area Support Team
Ward affected: Killingbeck & Seacroft
Amount applied for: £1,260

To install mushroom bollards around the grass verges to the entrance of the school to prevent cars parking here. Inconsiderate parking on the grass verges is making the area unsafe for school children crossing the road as well as damaging the environment.

Ward Member recommendations: The request for this action originated from ward members. It contributes towards Best City.... For Communities

- 3.2 **Project:** Pigeon Cote Road fencing
Organisation: Area Support Team
Wards affected: Killingbeck & Seacroft
Amount applied for: £2,500

To provide fencing and an alleygate to Pigeon Cote Road to stop the cul-de-sac being used as a cut through to Tesco's supermarket. This will compliment wider work which has been agreed, for Highways to provide double and single yellow lines in the area and bird mouth fencing along the grass verges to prevent the parking of people wanting to access Tesco's. The Highways works, including

resident's consultation, will cost around £16,000 and Highways Department have agreed to fund this. This scheme of works has been agreed in a multi agency meeting involving school governors, Councillors, Highways department and the Police Inspector who all recognise this problem.

Ward Member recommendations: Members are supportive of the project as they are aware of the problem through their work in the ward and this project contributes towards Best city... for communities'

- 3.3** **Project:** Seacroft Christmas Gala
 Organisation: Seacroft Summer Gala Committee
 Ward affected: Killingbeck & Seacroft
 Amount applied for: £483.60

The Seacroft Gala Committee successfully applied for £1,500 from the Area Committee in March 2012 which was to be used for the Queens Jubilee Gala this summer. Unfortunately due to the bad weather the Gala had to be cancelled at the last minute. This meant that some of the deposits the group had put down on provision for the day was lost, leaving £483.60 due to be returned to the Area Committee. The Gala Committee rescheduled the event to take place as part of the Seacroft Christmas Fair and have organised a funfair, stalls and a tea rooms as part of the official Queens Jubilee event which will now be combined with the existing Christmas Fair which includes Santa's Grotto, nativity and Childrens choirs. They are requesting to retain the remaining money to pay for the children's activities, refreshments and publicity for the Christmas event.

Ward Member recommendations:

- 3.5** **Project:** Safe & Secure
 Organisation: St Phillips PCC
 Wards affected: Burmantofts & Richmond Hill
 Amount applied for: £2,360

To replace 7, 40 year old, rotting single glazed windows at St Phillips Centre with double glazed ones. Also to install a fire safety door and repair the roof that was damaged when thieves stole the lead. The project costs £4,360 in total but £2,000 will be funded through other sources

Ward Member recommendations: Further to the concerns raised by a ward Member at the Area Committee meeting of September 2012, the circumstances have been investigated and reported back to the Councillor. This project is now being re-presented for a decision at Area Committee.
This project contributes towards Best city... to live'

Corporate Considerations

4.0 Consultation and Engagement

In order for ward members to make an informed decision on wellbeing spending they are provided with details of the projects and the opportunity to discuss them at

ward member meetings. The Neighbourhood Managers are also consulted to assess how the project supports the relevant Neighbourhood Improvement Plans.

4.1 Equality and Diversity / Cohesion and Integration

All projects funded by wellbeing 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.

4.2 Council Policies and City Priorities

Wellbeing funding is used to support the priorities set out in the Inner East 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. Both the Charter and the NIPs support the Vision for Leeds.

4.3 Resources and Value for Money

Spending and monitoring of the Wellbeing budget is administered by the Area Management Team in accordance with the decisions made by this Area Committee.

4.4 Legal Implications, Access to Information and Call In

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.

There is no exempt or confidential information in this report.

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.

4.5 Risk Management

All wellbeing funded projects 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 individual projects are available from the author of this report.

5.0 Conclusions

The well-being fund provides financial support for projects in the Inner East Area which support the priorities of the Community Charter and Neighbourhood Improvement Plans.

6.0 Recommendations

The Area Committee is requested to:

Consider the following project proposals and approve where appropriate the amount of grant to be awarded:

Beechwood School Mushroom Bollards	£1,260
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7.0 Background documents

None