

Report of ENE Area Leader

Report to Inner East Area Committee

Date: 6th December 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

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

Rookwoods Recreation Area- additional spend	£3,000
Haselwoods Bin Solution	£6,072.49
Lincoln Green IT suite- additional costs	£2,450
Burmantofts Community Gala	£3,500
Burglary alarms for South Seacroft Friends & Neighbours	£779
Monkswood Rise footpath	£2,588
Road Safety Scheme, Pigeon Cote Road	£5,000
Blossom Hill Domestic Violence	£1,768.64
Ebor Gardens Community Creche	£3,000
Harehills Child Sexual Exploitation Worker	£2,311.28
3x Neighbourhood Manager posts	£92,717
Pontefract Lane Boundary fence	£1,973.02

- 2) Approve the reallocation of the unspent money detailed in Appendix F
- 3) Approve an additional £2,000 being added to the Gipton & Harehills Small Grant pot from the Gipton & Harehills Ward allocation.
- 4) Approve an additional £1,500 being added to the Killingbeck & Seacroft Small Grant pot from the Killingbeck & Seacroft ward allocation
- 5) Approve the reallocation of the Burmantofts & Richmond Hill Community Engagement pot, back to the Burmantofts & Richmond Hill Ward allocation. And that the costs to date against that budget be set against the wedge wide Community Engagement pot.

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:

<u>Killingbeck & Seacroft</u>	
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 As reported at October Area Committee, 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.
- 2.7 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. This profile is appended at **Appendix A**.
- 2.8 **Appendix B** to this report shows projects approved in 2012/13, regardless of when they are likely to spend. It also shows projects approved in 2011/12 which were carried forward for spend in this financial year.

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 C**.

There are the following amounts remaining in the Small Grant pots:

Burmantofts & Richmond Hill	£1,334
Killingbeck & Seacroft	£ 994
Gipton & Harehills	- £ 119

- 2.10 The £3,000 allocated by Members to the Gipton & Harehills Small Grant pot has now been spent. It has funded 11 different community projects over 7 months across the ward including the Torch in the Park community festival, an Older Peoples Celebration event and a project to improve school attendance. Ward Members would like to recommend that an additional £2,000 is added to this pot, from the Gipton & Harehills ward budget, to continue to fund worthwhile projects. Given the current overspend detailed above (£119.36), this will result in a small grant availability of £1880.64
- 2.11 Similarly, the £3,000 allocated by Ward members to the Killingbeck & Seacroft small grant pot is projected to have further small grants approved this month, and this will leave a remaining balance of £201. Given the rate the small grants are being presented and approved for this ward, ward members would like to recommend that an additional £1,500 is added to this pot from the Killingbeck & Seacroft ward pot. This will result in a grant availability of £1,701.

Community Engagement

- 2.12 The Area Committee approved an amount of £3,000 at its March 2012 meeting for Community Engagement. Burmantofts and Richmond Hill (BRH) Members have since agreed to allocate an additional £1,072.75 to this pot to be spent on activity in their ward. There are the following amounts remaining in the Community Engagement pot(s):

Community Engagement	£1488.85
BRH Community Engagement	£ 694.06

- 2.13 Looking at the projected spend of the Community Engagement pot for the remainder of the municipal year it is unlikely that Burmantofts & Richmond Hill ward members will continue to need an additional pot, supplementary to their share of the wedge wide budget.

Both budgets have been spent on room hire, refreshment and stationary costs associated with community meetings. Taking into account the expected number of community meetings remaining for 2012/13, it is recommended that the £1,072.75 Members set aside for BRH be returned to their ward allocation. The £378.69 which has been spent to date should be now set against the wedge wide budget. Currently there has been no spend from the wedge wide budget in the Burmantofts & Richmond Hill ward. This leaves a wedge wide Community Engagement budget with £1110.16 remaining. Details of spend to date against this budget are detailed at **Appendix D**

Crime and Grime Tasking

- 2.14 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 E**

Project Monitoring Update

- 2.15 Projects which are awarded wellbeing funding are required to submit project monitoring returns giving details of what the project has achieved. Updates on funded projects are attached at **Appendix F**.

This appendix also gives updates on some projects which have had funding agreed by the Area Committee, but which for various reasons it is now clear are not going to deliver their objectives, or that they have will not spend the full amount allocated. Reasons for this are detailed in the appendix and the committed funds have been returned to the Area Committee for reallocation. They are included in the total available spend detailed in **Appendices A and B**.

3.0 New projects for Consideration

- 3.1 **Project:** Rookwoods recreation area –additional spend
Organisation: LCC Parks & Countryside
Ward affected: Burmantofts & Richmond Hill
Amount applied for: £3,000
Projected year of spend: 2012/13

This is for additional costs related to the already approved Rookwoods Recreation Area. Since the original project was funded, costs of materials have increased, therefore an additional £3,000 is required to keep the project in line with the original design. The additional costs relate to the provision of landscaping, benches and a slide, the design of which has had to be slightly altered.

Ward Member recommendations: Ward members are supportive of the project and have been closely involved in the development of the project. It contributes towards Best City..... to Live.

- 3.2 **Project:** Haselwoods Bin Solution
Organisation: LCC- Environmental Services
Wards affected: Burmantofts & Richmond Hill
Amount applied for: £6,072.49
Projected year of spend: 2012/13

This scheme is to put in place a bin solution for Haselwood Mews and Haselwood Green. The bin solution comprises of large refuse bins and recycling bins being located in bin frames in two specific locations in the area. This has worked very well in the Hyde Park & Woodhouse Ward and partners want to adopt a similar model for this neighbourhood, as it is felt it's the solution for a long standing issue.

Ward Member recommendations: Members are in favour of the scheme and support a solution to this problem, it supports the city and Area Committee priority Best city... for communities.

- 3.3 **Project:** Lincoln Green IT Suite- additional costs
Organisation: LCC- Area Support Team
Ward affected: Burmantofts & Richmond Hill
Amount applied for: £2,350
Projected year of spend: 2012/13

This application is for additional funding towards the IT suite project at Lincoln Green Community Centre. The funding requested is to cover the Leeds Learning Network Licence costs, which is a one off fee of £1,200, and £900 for 10 new computer chairs for the work stations at the IT suite. The additional funding is required, as the base units of the existing computers at the facility are no longer compatible and new machines need to be purchased. This has taken up a significant proportion of the existing project budget and therefore an additional contribution has been required. Funding of £250 is also requested for an opening event and commemorative plaque to celebrate the opening of the IT Suite.

Ward Member recommendations: Ward members are supportive of the project and it supports Best City... to live.

- 3.5 **Project:** Burmantofts Community Gala
Organisation: LCC Area Support Team
Wards affected: Burmantofts & Richmond Hill
Amount applied for: £3,000
Projected year of spend: 2013/14

Funding is requested for the inaugural Burmantofts Community Gala, scheduled for Sunday 30th June 2013. The gala is to take place on Oxtan Fields and provide a wide range of events such as activities for young people, song and dance performances, information stalls, a wide range of international foods and fairground attractions.

Ward Member recommendations: Ward Members sit on a steering group together with residents to develop this project, the event supports Best City for... Communities

- 3.6 **Project:** Burglary Alarms
Organisation: South Seacroft Friends & Neighbours
Wards affected: Killingbeck & Seacroft
Amount applied for: £779
Projected year of spend: 2012/13

South Seacroft Friends and neighbours provide vital services for the elderly residents of Seacroft on a voluntary basis. They have been broken in to three times in 6 weeks, £2,500 cash was taken which they cannot replace, cupboards and furniture destroyed and a laptop taken. The funding is to install 2 individual burglar alarm systems, one to cover the Methodist Church Hall building that they are based in and a second to cover the Friends & neighbours office.

Ward Member recommendations: Ward members are supportive of the group and the good work that they do, they would like to support them to continue by providing this help. It supports the priority Best City... for communities.

3.7 **Project:** Monkwood Rise Footpath
Organisation: LCC Highways
Wards affected: Killingbeck & Seacroft
Amount applied for: £2,588
Projected year of spend: 2012/13

To install a 1.5m wide footway from Monkwood Rise bus stop to Monkwood Drive, including wooden edging, 2 pedestrian dropped crossings and reshaping of grassed area. This project has been requested by residents through ward Members.

Ward Member recommendations: Ward Members have requested this project and it supports the priority Best City... for communities.

3.8 **Project:** Road Safety Scheme, Pigeon Cote Road
Organisation: LCC Highways
Wards affected: Killingbeck & Seacroft
Amount applied for: £5,000
Projected year of spend: 2012/13

To reduced double parking at school times and to increase the safety of young children crossing the road , the following will be installed :

- Double yellow lines to both corners on the junction of Kentmere Avenue & Pigeon Cote Road.
- Single yellow lines with time restrictions on Pigeon Cote Road , Our ladys schools side
- Bird mouth fencing along the grass verges along the full length of Pigeon Cote Road

Licence for cultivation to allow the school to change the grassed verges outside the school in to make flowerbeds

The total scheme cost is £16,500, LCC Highways will contribute the remainder of the funding.

Ward Member recommendations: The project has arrisin from amulti agency meeting of Councillors, School Governors and Highways Officers due to concerns regarding safety in this location. The project supports Best City.... For communities.

3.9 **Project:** Blossom Hill Domestic Violence project
Organisation: Blossom Hill
Wards affected: All
Amount applied for: £1,768.84
Projected year of spend: 2013/14

Funding is requested to pay for interpreters and crèche facilities for this organisation which provides support and refuge for women suffering from domestic abuse across the Inner East. The Area Committee is being asked to pay for a third

of the costs with match funding requested from the Inner East and Seacroft & Manston clusters.

Ward Member recommendations: This has been discussed at Ward member meetings and Councillors support this project which contributes towards Best City For health & Wellbeing

3.10 **Project:** Harehills Child Sexual Exploitation Project
Organisation: Getaway Girls
Wards affected: Gipton & Harehills
Amount applied for: £2,311.28
Projected year of spend: 2012/13

Funding is requested to pay for two outreach workers to work for two hours a night, three days a week plus individual support sessions for affected girls. The project is

- To make contact with girls and young women at risk of Sexual exploitation within relevant identified settings within Harehills including parks, streets, snooker club, police station etc
- To work closely with all relevant agencies including police, youth workers, social care to identify young women and work together to effect change
- To develop relationship/ rapport with young women and begin to individual support in local settings as appropriate
- To offer individual support sessions within Getaway Girls base
- To plan, facilitate and evaluate group work programme focussed on CSE where appropriate
- To support girls and young women to access existing provision within Getaway Girls eg KSS, 13-16 group, Culture Programme, Inspire

Ward Member recommendations: Members support this project to improve the life chances of young girls in Harehills, it contributes towards the priority Best City... for Health & wellbeing

3.11 **Project:** 3x Neighbourhood Manager posts
Organisation: LCC Area Support Team
Wards affected: All
Amount applied for: £92,717
Projected year of spend: 2013/14

Following the report received, and approved in principle, by the Inner East Area Committee at its October meeting, this application is for the money required to fund three Neighbourhood Managers salaries for 2013/14.

Currently the Area Committee supports two Neighbourhood Managers who cover 4 of the 5 priority neighbourhoods in the Inner East, a third position ensures that all of the neighbourhoods receive the same dedicated provision. The Neighbourhood Managers are responsible for ensuring that a Neighbourhood Improvement Plan for each neighbourhood is created and carried out to improve the deprivation indicators in these areas. They focus on ensuring that a partnership approach between all of the agencies working in the area and the community is implemented and that all are involved in the sustainable improvement of the locality.

Ward Member recommendations: The Inner East Area Committee approved this decision in principle at its October meeting.

- 3.12 **Project:** Pontefract Lane Boundary Fence
Organisation: East Leeds Cricket & Social Club
Wards affected: Burmantofts & Richmond Hill
Amount applied for: £1,973.02
Projected year of spend: 2012/13
Renew the existing fencing which is currently in a state of disrepair. This will ensure that the facilities at the ground are of an adequate standard and improve security of the premises and safety of the users of the sports club.

Ward Member recommendations: Ward Members support his application, it 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:

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

Rookwoods Recreation Area- additional spend	£3,000
Haselwoods Bin Solution	£6,072.49
Lincoln Green IT suite- additional costs	£2,450
Richmond Hill Community Centre wifi	£3,000
Burmantofts Community Gala	£3,500
Burglary alarms for South Seacroft Good Neighbours	
Monkswood Footpath	£2,588
Blossom Hill Domestic Violence	£3,000
Ebor Gardens Community Creche	£3,000
Road Safety scheme, Pigeon Cote Road	£5,000
Harehills Sexual Exploitation Project	£2,311.28
3x Neighbourhood Manager posts	£92,717
Pontefract Lane Boundary fence	£1,973.02

2. Approve the reallocation of the funds detailed in Appendix F.
3. Approve an additional £2,000 being added to the Gipton & Harehills Small Grant pot from the Gipton & Harehills Ward allocation.
4. Approve an additional £1,500 being added to the Killingbeck & Seacroft Small Grant pot from the Killingbeck & Seacroft ward allocation

5. Approve the reallocation of the Burmantofts & Richmond Hill Community Engagement pot back to the Burmantofts & Richmond Hill Ward allocation. And that the costs to date against that budget be set against the wedge wide Community Engagement pot.

7.0 Background documents ¹

None

¹ 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