

Report of East North East Area Leader

Report to Inner North East Area Committee

Date: 10th December 2012

Subject: Wellbeing Fund Revenue Budget 2012/13

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): 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? If relevant, Access to Information Procedure Rule number: 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 member's consideration.
3. The report contains feedback from summer activities funded by the Area Committee and Inner North East clusters.
4. A discussion is also included on the possible increase in commissioning of projects in future years.

Recommendations

5. Members are asked to note the contents of this report, and
6. Consider the following project proposals and approve the working group recommendations where applicable:
 - Agree to approve funding for Relocation of Planter Back Chapeltown Road
 - Agree to approve funding for Litter Project
 - Discuss and agree whether to fund Adult Exercise equipment in Norma Hutchinson Park
 - Agree whether to set aside an additional £4,000 for small grants
7. Discuss and agree a way forward for wellbeing spend 2013/14.

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 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.
- 2.5 The current budget position for the revenue Wellbeing budget is provided at Appendix 1 for Members information.
- 2.6 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 Relocation of Back Chapeltown Road planter - £1,419.16

- 3.1.1 This project is to remove the planter that is currently sited at the end of Back Chapeltown Road / St. Mary's Court and reinstate it at the other end of Back Chapeltown Road / Chapel Road.
- 3.1.1 The planter was originally installed to prevent 'joy riding' and related car crime some years ago. Since then car crime has dramatically reduced and given the reinstatement it is not envisaged that this will be an issue.
- 3.1.2 The reason for this proposal is that the current vehicle access is via Chapel Road, which is a private cobbled road, and is gradually becoming worn and uneven, causing difficulty for people who have no choice but to use the road. The relocation of the planter will improve access for residents and service vehicles and preserve the cobbled road. Access would then be via St. Mary's Road, through St. Mary's Court.

- 3.1.3 The cost includes the removal of the planter from its existing position by way of dismantling and saving stones to recycle and reuse in the newly located position including fees. The planter will be rebuilt in an identical fashion as per the current design making the whole project as economical as possible.
- 3.1.4 It is recommended by the Wellbeing working group that the application for £1,419.16 is approved and funding be given to highways to carry out the relocation of the planter as long as it is proven there are no legal issues with this.
- 3.1.5 This funding would be spent before the end of March 2013 if approved.

3.2 Litter Education project - £1,500

- 3.2.1 The premise for this project was brought to the September Area Committee and has now been worked up with Groundwork Leeds. The project will focus on one litter education project for three primary schools, one in each ward, to be identified via local ward members and cluster leaders. It will target young people in year 3 or 4 who are studying litter in their geography module.
- 3.2.2 The work will be undertaken by Groundwork Leeds and will include two sessions with each school, one to audit their area and the other to clean and take photos of the area around the school. Where appropriate the work around the school will include problem ginnels. There will be a lesson plan created for this by Groundwork, including necessary tools such as risk assessments to allow schools to carry on the work in subsequent years. The documents will also be put onto a CD for ease of use.
- 3.2.3 As part of the project Groundwork Leeds will also facilitate an assembly session for the groups to report back to the rest of the school and hopefully get them interested. They will also make sure results and information from the sessions goes in school newsletters to let parents know what is going on.
- 3.2.4 The funding will be for Groundwork's time to prepare and run the sessions and provide materials for the schools where needed such as litter pickers and hi-viz vests. If necessary there is also an option to provide a sign designed by the school for the problem ginnel.
- 3.2.5 It is recommended by the Wellbeing working group that the application for £1,500 is approved and the funding allocated to Groundwork to run the project in conjunction with Area Support Teams.
- 3.2.6 This funding would be spent before the end of March 2013 if approved.

3.3 Adult Exercise Equipment in Norma Hutchinson Park - £2,000

- 3.3.1 Community members are interested in creating an outdoor gym in Norma Hutchinson Park in Chapeltown. The existing play area is currently being used by adults for exercise and, although the activity is encouraged, the location is not appropriate. By adding bespoke equipment, the aim is to create a healthy space for

working out and socialising in this popular park to the south of the neighbourhood, while giving back the play area to local children.

- 3.3.2 Leeds City Council Parks and Countryside service manage the site and are in full support of the project. The project will be developed as a partnership between Leeds City Council ward members and officers, Groundwork Leeds and local people.
- 3.3.3 The funding requested will be used to finance stages one and two of the project; community engagement & design development and detail design & the planning process (including allocation for planning permission).
- 3.3.4 The first stage will include meeting with interested community members and stakeholders to discuss the project and assist in the formation of a steering group. Then agreeing the most effective methods of consultation to reach potential users of the gym and consulting with steering group to confirm the location of the gym within the existing park layout. Preparing consultation materials e.g., image boards to illustrate equipment and layouts and carrying out community consultation process to establish which manufacturer local people prefer and which pieces of equipment they would be most likely to use. The overall cost of this stage is £2,250 and Groundwork is contributing £750 in Groundwork communities' team staff time and £500 in Groundwork design team staff time. This leaves a £1,000 shortfall.
- 3.3.5 Stage Two will include the preparation of necessary paperwork for a planning application, including plans to relevant scale and detail, with specification notes on the drawings and submission of application to Planning Department via the Planning Portal and necessary site visits with planning officer. The overall cost is £1,250, Groundwork will fund the design staff time at a cost of £250.00, which leaves £1,000 to fund.
- 3.3.6 Stages three to five will include preparing grant applications for the project, putting it out to tender and running the scheme. Costs for this will be included in any future grant submissions that will be done by Groundwork.
- 3.3.7 Individuals from the local community will be engaged throughout the project development, design and funding stages and a couple of interested parties have already been identified. There is an opportunity to create a community steering group, with the aspiration of building cohesion and a sense of joint ownership of the completed gym. An inclusive 'Friends of' group will offer long-term sustainability to the ongoing development and enjoyment of the park.
- 3.3.8 The project missed the deadline for submission to the wellbeing working group and the Area Committee is asked to consider and make a decision on whether to approve the application at the meeting.
- 3.3.9 This funding would be spent before the end of March 2013 if approved.

3.5 Neighbourhood Manager - £35,000

- 3.5.1 At the last meeting on 15th October 2012 the Area Committee agreed the extension of the Neighbourhood Manager contract for a further two years from 1st April 2013 to 31st March 2015, subject to availability of funds.
- 3.5.2 The cost implications for the Well Being Fund of this decision is that £35,000 would be allocated in 2013/14 and 2014/15 to cover this post. Members are asked to note that £13,295 for this post is funded through the Building Family Wealth funding and should this not be available in future the Area Committee would be asked to fund the difference.
- 3.5.3 Recruitment is currently progressing to fill the Neighbourhood Manager vacancy that starts from 1st December 2012 and the most up to date position will be reported at the meeting. Given there will be a short gap between the current Neighbourhood Manager leaving and the new one starting this will mean there is going to be an under spend on the post. This will be injected back into the Area Committee's budget.
- 3.5.4 The Area Committee is asked to consider and make a decision on whether to approve this allocation of funding.
- 3.5.5 This funding would be allocated from the future 2013/14 and 2014/15 budgets.

3.6 Small Grants 2012/13

- 3.6.1 To date £9,209.30 has been approved from the Inner North East small grant fund for 2012/13 with 21 applications being approved so far. There are also two applications for £500 each awaiting approval.
- 3.6.1 This means that small grant applications will have to be deferred until April 2013 unless further funding is put into the small grant pot.
- 3.6.2 It is therefore suggested that an additional £4,000 is added to the small grant pot to allow it to continue as a resource until the end of March 2013.

3.7 2012/13 budget

- 3.7.1 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.
- 3.7.2 The Area Support Team has also done some work on projects which have come in under budget or are no longer going ahead. An additional £10,000 was also added due to a financial discrepancy at the end of last year where a capital project was paid out of revenue. This additional amount is from the funding being injected back into the revenue pot to correct the error. Below are the new figures for this financial year showing the amount of funding left in each of the area pots.

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Area Wide	Total
Balance b/f from 2011-12 Schemes Approved from 2011-12 budget to be spent in 2012-13	8,308.97	13,839.41	23,597.70	55,124.93	100,871.01
Amount of b/f budget available for new schemes 2012-13	1,359.53	3,859.98	8,300.00	13,362.93	26,882.44
New Allocation for 2012-13	10,000.00	10,000.00	10,000.00	131,810.00	161,810.00
Total available for new schemes in 2012-13	16,949.44	19,979.43	25,297.70	173,572.00	235,798.57
Total Projected Spend 2012-13	13,034.76	2,951.36	12,252.74	136,914.50	165,153.36
Remaining Balance Unallocated	3,914.68	17,028.07	13,044.96	36,657.50	70,645.21

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

3.7.4 There is also a desire to make sure that funding allocated in 2012/13 is spent in that year and so the Area Support Team are undertaking work to make sure this happens.

3.7.5 Below is a table showing this position of how much has been allocated in year, how much has actually been spent from the account and how much is left.

Inner North East					
Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Area Wide	Total
Balance b/f from 2011-12	8,308.97	13,839.41	23,597.70	55,124.93	100,871.01
New Allocation for 2012-13	10,000.00	10,000.00	10,000.00	131,810.00	161,810.00
Total Allocation 2012-13	18,308.97	23,839.41	33,597.70	186,934.93	262,681.01
Amount committed 2011/12 projects continuing into 2012/13	1,359.53	3,859.98	8,300.00	13,362.93	26,882.44
Amount committed 2012/13 new projects	13,034.76	2,951.36	12,252.74	136,914.50	165,153.36
Total amount to be spent 2012/13	14,394.29	6,811.34	20,552.74	142,757.43	184,515.80
Amount actually spent	6,254.76	182.44	5,217.99	108,383.47	115,348.66
Amount remaining to date	3,914.68	17,028.07	13,044.96	44,157.50	70,645.21
Amount earmarked to be spent 2013/14				7,500	

3.8 Wellbeing Budget 2013/14

3.8.1 At the November wellbeing working group a discussion was held about the aspiration to be proactive with the use of wellbeing funding and commission projects that help the Area Committee deliver its priorities and plug identified gaps in the area.

3.8.1 This process has already been undertaken to some degree with summer projects where a specification is drawn up and the projects put out to tender on Breeze.

3.8.2 There also needs to be a greater emphasis on match funding for projects through cluster funding (as in the summer projects), East North East area panel and other grant funders.

3.8.3 To aid the discussion the following table has been produced that shows how funding in previous years has been spent split down into subject areas. This table covers the past three year's funding.

Category	Revenue awarded	%
Neighbourhood Manager	£105,000	26.4
Young People	£88,936	22.4
Community Safety	£56,032	14.1
Economy	£43,305	10.9
Environment	£31,525	7.9
Culture	£14,500	3.6
Facility Improvements	£13,584	3.4
Community	£12,889	3.2
Training	£10,240	2.6
Benefit advice	£10,000	2.5
Health	£5,000	1.3
Older People	£4,646	1.2
Sports	£1,695	0.4
TOTAL	£397,352	100.0

3.8.4 To aid discussions the below table also shows the recurring annual projects that the Area Committee usually funds. This doesn't include any carry forward of funding from 2012/13.

New Allocation based on 2012/13	£161,810
Amounts agreed in 2012/13 for top slicing	
LCC Neighbourhood Manager	£35,000
Community Payback	£7,500
Festive Lights	£15,500
Volunteer TQ, Charter and Consultation	£3,000
Community Skips	£2,000
Young People's Activities	£40,000
Small grants	£10,000
Chapel Allerton ward pot	£10,000
Moortown ward pot	£10,000
Roundhay ward pot	£10,000
TOTAL	£143,000
Remaining	£18,810

3.8.5 The Area Committee is asked to provide its views on this process and a paper will be brought back to the February Area Committee outlining how this would work in practice, taking into consideration these views.

3.9 Feedback from Summer Projects 2012

3.9.1 General feedback from the summer projects has been good with many young people having taken part in a wide variety of activities from across the area.

3.9.2 Attached at appendix 2 is an update on all the summer projects and feedback including number of people, cost per capita and comments.

3.9.3 Overall the summer projects went well with few being affected by the bad weather and in total at least 1,000 young people managed to attend at least one event.

3.9.4 It is suggested as part of the above commissioning the summer activities for 2013 are run along similar lines as previous years but that the criteria is set tighter to make sure the activities on offer are appropriate.

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

6.8 Members are asked to note the contents of this report, and

6.9 Consider the following project proposals and approve the working group recommendations:

- Agree to approve funding for Relocation of Planter Back Chapeltown Road
- Agree to approve funding for Litter Project
- Discuss and agree whether to fund Adult Exercise equipment in Norma Hutchinson Park
- Agree to set aside an additional £4,000 for small grants

6.3 Discuss and agree a way forward for wellbeing spend 2013/14.

7 Background documents¹

7.1 Area Committee Roles and Functions 2011/12

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.