

Report of ENE Area Leader

Report to Inner East Area Committee

Date: 7th February 2013

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:

Opportunities Inspiring learning (OIL)	£5,000
Seacroft South CCTV	£8,294.24
Seacroft Gymnastics	£5,041
Wykebeck blinds	£1,900
Chapel FM	£10,000
Farm Road dropped Kerbs	£10,000
Seacroft benches	£1,800
Ashton Park Hub	£10,000
Gledhow Cricket Club nets	£10,000
Gipton & Seacroft Work Plan Club	£26, 330

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 £75,793.64 (as set out in appendix A).
- 2.3 From the ward allocations the Area Committee agreed to set aside a pot for small grants and pot/s for Tasking teams. Including additional funds added, as agreed at December Area Committee, these pots are as follows;

Killingbeck & Seacroft

Small grants	£4,500
Tasking	£12,000

Gipton & Harehills

Small Grants	£5,000
Gipton Tasking	£6,000
Harehills Tasking	£6,000

Burmantofts & Richmond Hill

Small Grants	£2,000
Tasking	£10,000

- 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 **Appendix A** to this report shows projects approved in 2012/13. It also shows projects approved in 2011/12 which were carried forward for spend in this financial year.

Small Grants

- 2.8 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	£1,135.34
Killingbeck & Seacroft	£1,056.53
Gipton & Harehills	£1,880.64

Community Engagement

- 2.9 The Area Committee approved an amount of £3,000 at its March 2012 meeting for spend on Community Engagement activities. There is £680.09 remaining in the Community Engagement pot
- 2.10 The funds have been spent on room hire, refreshment and stationary costs associated with community meetings. budget. Details of spend to date against this budget are detailed at **Appendix C**

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

- 2.12 Projects which are awarded wellbeing funding are required to submit project monitoring returns giving details of what the project has achieved. There have been no further projects completed since the December meeting, but a number are due to finish by the end of this financial year, so further updates will be available at the Area Committees 21st March 2013 meeting.

3.0 New projects for Consideration

- 3.1 **Project:** Opportunities Inspiring Learning
Organisation: OIL Committee
Ward affected: Killingbeck & Seacroft
Amount applied for: £5,000
Projected year of spend: 2013/14

The Project will provide a vocational learning environment for young people to gain qualifications in motor cycle mechanics and life skills. The Project will provide practical courses for members of the community around servicing their own car, puncture repairs etc. It is designed to encourage participation of young people who may be interested in pursuing a career in motor cycle maintenance, and gain a recognised qualification. The Project will incorporate post 16 learners which will target the local NEET cohort.

Ward Member recommendations: Ward members are supportive of the project. It contributes towards Best City..... for Business

- 3.2 **Project:** Seacroft South CCTV
Organisation: LCC- Area Support Team
Wards affected: Killingbeck & Seacroft
Amount applied for: £8,294
Projected year of spend: 2012/13

To add an additional CCTV camera to the nine installed by Area Committee in March last year. The cameras have been very successful, there has been a 73% reduction in reported crime but there is a black spot that the cameras don't cover. This funding is requested to cover that black spot.

Ward Member recommendations: Members are in favour of the scheme, it supports the city and Area Committee priority Best city... for communities.

- 3.3 **Project:** Seacroft Gymnastics

Organisation: Leeds Gymnastics Club
Ward affected: Killingbeck & Seacroft
Amount applied for: £5,041
Projected year of spend: 2013/14

To provide a number of gymnastics sessions for local schools and young people from the Seacroft area. This funding would provide 20 weeks of freestyle gymnastics on a Saturday night for local young people and 6 week block sessions for children through local schools.

Ward Member recommendations: This project was instigated by local ward members and supports Best City... for children and young people

3.5 **Project:** Wykebeck Blinds
Organisation: LCC Area Support Team
Wards affected: Gipton & Harehills
Amount applied for: £1,900
Projected year of spend: 2013/14

To supply and fit 18 window blinds to the new Dame Fanny Waterman Centre, and to the extension of Wykebeck School which is attached to both the school and the community centre. This modern development is a brand new community resource for Gipton but funds were not provided for fixtures and fittings, as a result there are currently no widow coverings, making it very uncomfortable for the children and service users during summer months.

Ward Member recommendations: ward Members are supportive of the project, it contributes towards Best City To live

3.6 **Project:** Farm Road Dropped Kerbs
Organisation: LCC- Highways dept
Ward affected: Killingbeck & Seacroft
Amount applied for: £10,000
Projected year of spend: 2012/13

To provide dropped kerbs and off road parking bays outside of 3 blocks of bungalows on Farm Road and removing existing parking restrictions to enable local residents to park outside of their homes.

Ward Member recommendations: This project was instigated by local ward members and supports Best City... to live

3.7 **Project:** Chapel FM
Organisation: Heads Together
Ward affected: All wards
Amount applied for: £10,000
Projected year of spend: 2012/13

This project to renovate the old Methodist Chapel in Seacroft to create a community radio station with vocational opportunities for local people, is nearing completion, but is slightly short of the target amount needed to fund the project. £830,000 has been raised so far, but another £40,000 is needed to allow them to start onsite. £10,000 is requested from the Inner East Area Committee, £10,000 has been

requested from Outer East Area Committee and Childrens Services are looking to identify the remaining £20,000.

Ward Member recommendations: This project is supported by ward members, it supports Best City... for Business

Project: Seacroft Benches
Organisation: LCC- Area Support Team
Ward affected: Killingbeck & Seacroft
Amount applied for: £1,800
Projected year of spend: 2012/13

To replace existing benches on Barncroft Rise and Crossgates Road which are beyond repair. They will be replaced with new metal benches. This funding would pay for the supply and fit of both benches.

Ward Member recommendations: This project was instigated by local ward members and supports Best City... to live.

Project: Ashton Park Hub
Organisation: LCC- Area Support Team
Ward affected: Gipton & Harehills
Amount applied for: £10,000
Projected year of spend: 2012/13

To provide a duplex vandal proof porta-cabin at Ashton park in Harehills. The porta-cabin will serve as a Youth 'Hub', activities will be provided each weekday evening and on weekends by partners in the area. The building will be leased to the community group CATCH to take responsibility for lettings and provision of a number of the activities. Harehills school have agreed to pay for ongoing running costs in return for school time use of the building 3 days a week. The project will be part funded by ENEHL and the CHESS cluster.

Ward Member recommendations: Ward members are supportive of this project and involved in the development of the project. It supports Best City... for children and young people.

Project: Gledhow Cricket Club nets
Organisation: Gledhow Cricket Club
Ward affected: Gipton & Harehills
Amount applied for: £10,000
Projected year of spend: 2012/13

This cricket club was established in 2011 as part of outreach work in Harehills by the community group CATCH. The interest in setting up a permanent cricket team for Harehills was such that two junior sides have been established, but a lack of suitable facilities in Harehills has meant that the club has been set up at Gledhow Cricket Club in Roundhay. The majority of the teams are still from Harehills and they travel to the club every week for practices and matches.

The Committee of Gledhow Cricket Club has since been replaced by members of the Harehills community group CATCH. The club are currently struggling with inadequate training facilities as a number of practices have had to be disbanded due to bad weather, and they can't accommodate the number of young people wanting to take part. They would like to invest in two artificial pitches and nets which would enable to practices to run simultaneously and for them to continue in bad weather. The total cost of the two nets is between £20-£24,000 (using three quotes) they are applying to the Area Committee for a percentage of this and to external sources to make up the shortfall.

Ward Member recommendations: Ward members are supportive of this club and have been involved in its development. The project supports Best City... for children and young people and Best City ... for Health & Wellbeing.

Project: Gipton & Seacroft Work Club
Organisation: GIPSIL
Ward affected: Gipton & Harehills and Killingbeck & Seacroft
Amount applied for: £26,330
Projected year of spend: 50% 2012/13 and 50% 2013/14

They are applying for funding to staff two work clubs with additional support to provide 1:1 job and welfare benefits advice and information.

One work club will run from GIPSIL's own family and support centre premises in North Gipton and the other from South Seacroft, Dennis Healey Centre or Alston Lane Community Centres.

They are looking to start the project in April 13 and it will run for 12 months. They envisage supporting between 8 and 10 people at any one time in each Work Club. Sessions will last three hours with further time dedicated to promotion and networking with local partners.

Support will be targeted towards those families experiencing long term unemployment to get them back into work. The club will also be open to young people who are NEET and vulnerable people. The scheme will offer training and support to enable local people to access local job opportunities and support to help them move nearer the job market

Ward Member recommendations: The project supports Best City... business

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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:

Opportunities Inspiring learning (OIL)	£5,000
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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