

Report of ENE Area Leader

Report to Inner East Area Committee

Date: 21st March 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:

| | |
|---|---------|
| Holistic Health | £4,658 |
| IT suite at Ebor Gardens Community Centre | £7,500 |
| CCTV contracts | £15,000 |
| Summer Holiday programme | £30,000 |

- 2) To approve the suggested budget plan for 2013/14.

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 and a proposed budget plan for 2013/14.

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 In 2012/13 the Area Committee received £261,760 of revenue funding. Carry forward from 2011/12 was also continued and including funding for schemes which had been committed in 2011/12 but were still to be paid, the Area Committee had a total budget of £410, 868 for 2012/13.
- 2.2 At its March 2012 meeting Members agreed to top slice the Area Committees ongoing commitments and then split the remaining revenue three ways between the wards. Including the additional carry forward figure, the amount available for each ward was £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 were 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 **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 | £548 |
| Killingbeck & Seacroft | - £30.76 |
| Gipton & Harehills | £296.71 |

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 £570.05 remaining in the Community Engagement pot, but it is expected that this will be spent before the year end on costs associated with the Rookwood Play area and Lincoln Green Community Centre launches.
- 2.10 The funds have been spent on room hire, refreshment and stationary costs associated with community meetings. 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**

3.0 New projects for Consideration

- 3.1 **Project:** **Holistic Health**
Organisation: Leeds Mencap
Ward affected: Burmantofts & Richmond Hill
Amount applied for: £4,658
Projected year of spend: 2012/13

This project is to support up to 33 families whose children currently attend the Hawthorn centre in East End Park. The Hawthorn centre is for children under 3 with learning difficulties. They have identified that a number of families coming to terms with their children's disabilities are frequently in a state of depression and isolation and therefore food, nutrition and exercise is far from their main focus. This project is to deliver a range of activities with the whole family, including cookery lessons, pram exercise and self help techniques to help the family live healthier and happier lives.

Ward Member recommendations: Ward members are supportive of the project but recommend that only 50% of it is funded from the Wellbeing budget. The Hawthorn centre provides a much needed facility but it is a city wide provision, in order to represent the best use of Burmantoft & Richmond Hill's funding allocation Members suggest that £2,329 is awarded to the project. Approximately representing the benefit the families from the Burmantofts & Richmond Hill area will receive. It contributes towards Best City..... for Health & Wellbeing

- 3.2 **Project:** **IT suite at Ebor Gardens Community Centre**
Organisation: LCC Area Support Team
Ward affected: Burmantofts & Richmond Hill
Amount applied for: £7,500
Projected year of spend: 2012/13

This project is to provide an IT suite at Ebor Gardens Community Centre. The IT would support the activities of existing users such as Learning Partnership, who are currently running a NEET course from the facility, and Ebor Gardens Volunteer Project which is working with local people to support them to increase their confidence and get back into work and employment opportunities. Groups feel that if IT was installed at the centre, then this would provide the opportunity to deliver a number of new and additional sessions including job search and also other courses which residents are requesting. A request has been made to the GMB through their community programme to match fund this scheme. A decision is expected on the outcome of this proposal imminently. The funding requested would cover infrastructure costs as well as a contribution towards the computers and furniture

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

4.0 2013/14 Area Committee Wellbeing budget

- 4.1 Assuming that the projects included in this report for spend in 2012/13 are approved, there will be £2,340.49 remaining in this years Wellbeing budget to be carried forward to 2013/14. If we also assume that the Area Committee is awarded the same budgetary allocation as in 2012/13 of £261,327.67, the total budget for the

Inner East Area Committee for 2013/14, including carry forward will be £265,327.67.

- 4.2 The Area Committee has ongoing revenue costs associated with its CCTV cameras, which are detailed below, and has already agreed at its December meeting to fund the three Neighbourhood Managers posts (£92,717). It is recommended that, as in previous years, a community engagement budget of £3,000 is put aside and that after these commitments are topsliced, the remaining budget should be split 3 ways between the 3 wards.
- 4.3 This would result in a ward allocation of £50,347.66 each for 2013/14.
- 4.4 If the proposals put forward by the East North East Locality Manager, elsewhere on this agenda, are approved the £40,000 suggested would be taken from the over all budget before it is split three ways between the wards. In this case, each ward would have a budget of £38,203.55 for 2013/14.
- 4.5 From these ward budgets Councillors are also advised to set aside an amount for Small Grants and Tasking pots. Based on expenditure from previous years, it is recommended that these pots are as follows:

Killingbeck & Seacroft

Tasking: £8,000
Small Grants: £5,000

Gipton & Harehills

Gipton Tasking: £4,500
Harehills Tasking: £4,500
Small Grants: £5,000

Burmantofts & Richmond Hill

Tasking: £9,000
Small Grants: £2,000

- 4.6 Killingbeck & Seacroft members need to bare in mind that they have already committed £12,165 at February 2013 Area Committee to the year long Work Plan Club project to start in April, so they will have £39,182.66 remaining for the 2013/14 financial year (or £26,038 if the Locality Managers request is approved).

4.7 **New Projects for consideration from 2013/14 budget**

Project: CCTV
Organisation: LCC Community Safety
Ward affected: All
Amount applied for: £15,000
Projected year of spend: 2013/14

The Inner East Area Committee has three sets of CCTV cameras, 7 cameras in total, which have ongoing associated revenue costs for repair, maintenance and BT line rental.

If these costs were not paid the CCTV cameras would have to be removed (at a cost to the Area Committee). These cameras are at; Blacks Shops, Seacroft; Bellbrooke Street; and Burmantofts on the Torres and Nowell Mount.

Ward Member recommendations: Ward members are supportive of CCTV cameras and it supports the priority Best City....for communities.

Project: Summer Holiday programme
Organisation: LCC Area Support Team
Ward affected: All
Amount applied for: £30,000
Projected year of spend: 2013/14

In 2012/13 the Area Committee contributed £10,000 per ward to be match funded by the local Extended Services Clusters to provide summer holiday activities in local venues in each neighbourhood, every day for the full 6 week holiday. Following on from this success the Area Support Team would like to recommend repeating this process.

Activities are to be commissioned following consultation with local young people and partner agencies, providers will be invited to submit an application if they feel they can deliver what we would like to see and these applications discussed with ward members before commissioning a full programme of activities. The programme will be advertised in schools, on Breeze and through local networks.

Ward Member recommendations: Ward members are supportive of the programme, it supports the priority Best City for....children and young people.

Corporate Considerations

5.0 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.

5.1 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.

5.2 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.

5.3 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.

5.4 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 well being 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.

5.5 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.

6.0 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.

7.0 Recommendations

The Area Committee is requested to:

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

| | |
|---|---------|
| Holistic Health | £2,329 |
| IT suite at Ebor Gardens Community Centre | £7,500 |
| CCTV contracts | £15,000 |
| Summer Holiday programme | £30,000 |

2. To approve the suggested budget plan for 2013/14

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