

Report of the Assistant Director (Citizens & Communities)

Report to: Inner South Community Committee

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Date: Wednesday 3<sup>rd</sup> September 2014

For decision

## Inner South Community Committee Wellbeing Budget Report

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### Purpose of report

1. This report seeks to provide Members with:
  - a. Details of the Wellbeing Budget position.
  - b. An update on both the revenue and youth activities fund elements of the Wellbeing budget.
  - c. Details of revenue projects agreed to date(**Table 1**)
  - d. Details of project proposals for consideration and approval.
  - e. Members are also asked to note the current position of the Small Grants Budget.

### Main issues

#### Wellbeing Budget Position 2014/15

2. The revenue budget approved by Executive Board for 2014/15 is **£203,140.00**. **Table 1** shows a brought forward figure of **£41,264.21** which includes any underspend from projects completed in 2013/14 and balance unallocated to projects. The total amount of revenue funding available to the Community Committee for 2014/15 is therefore **£244,404.21**.
3. The Community Committee is asked to note that **£117,981.16** has been allocated from the 2014/15 Wellbeing Revenue Budget. **Table 1** shows a remaining balance overall balance for projects in 2014/15 is **£126,423.105**.

**TABLE 1: Revenue Wellbeing Budget 2014/5**

Projects	Total	B&H	C&H	MP
	£	£	£	£
<b>Revenue Wellbeing Budget 2014/15</b>	<b>203,140.00</b>	<b>67,713.00</b>	<b>67,713.00</b>	<b>67,714.00</b>
<b>Balance Brought Forward from 2013/14</b>	<b>41,264.21</b>	<b>14,837.51</b>	<b>9,320.75</b>	<b>17,105.95</b>
<b>Available Budget</b>	<b>244,404.21</b>	<b>82,550.51</b>	<b>77,033.75</b>	<b>84,819.95</b>
<b>2014/15 Allocations</b>				
Small grants	10,000.00	5,000.00	3,000.00	2,000.00
Skips	3,500.00	1,500.00	1,000.00	1,000.00
Communications budget	5,000.00	1,000.00	1,000.00	3,000.00
Community Celebration Event 2015	1,000.00	334.00	333.00	333.00
Festivals 2015	19,870.00	5,984.00	5,816.00	8,070.00
Community Safety Budget	13,024.80	4,341.60	4,341.60	4,341.60
Neighbourhood Improvement Officer -Beeston & Holbeck	13,478.96	13,478.96		
Neighbourhood Improvement Officer - C&H/MP	33,697.40		16,848.70	16,848.70
Easter 2014 Holidays Activities (Beeston & Holbeck)	1,000.00	1000.00		
Holidays Youth Activities (Middleton Park)	5,000.00			5,000.00
Belle Isle & Middleton Christmas Lights	3,260.00			3,260.00
Beeston & Holbeck Christmas Lights	4,750.00	4,750.00		
Holiday Youth Activities, City & H ward	3,000.00		3,000.00	
Antidog/litter fouling signs for C & H	500.00		500.00	
Anti-dog/litter fouling signs for B & H ward	300.00	300.00		
Litterbins for Rochford Walk & Low Road	600.00			
<b>Total allocations against projects</b>	<b>117,981.16</b>	<b>37,688.56</b>	<b>35,839.30</b>	<b>43,853.30</b>
<b>Balance Remaining (per ward) for 2014/15</b>	<b>126,423.05</b>	<b>44,861.95</b>	<b>41,194.45</b>	<b>40,966.65</b>

**Activities Fund Delegation 2014/15**

- As a result of a Youth Review agreed in March 2013, an activities fund has been made available to provide local activity for children and young people age 8-17 years across the city. The Activities Fund has been delegated to Community Committees and the allocation to Inner South Community Committee for 2014/15 is **£49,728.00**. **£1,836.14** was carried forward from 2013/14, giving a total available fund for 2014/15 of **£51,564.14**.
- There was a good response to the invitation to apply for funding with applications exceeding the funding available. Applications have been reviewed by the Inner South Children & Young People panels and the Children & Young People's Sub Group. A detailed summary of the activities taking place during 2014/15 is available on request. **Table 2** below provides a summary of the Youth Activities Fund budget by ward.

	Total Allocation	Status	Ward Split		
			8-17 Population (8322)		
			2549	2335	3438
			Beeston & Holbeck	City & Hunslet	Middleton Park
<b>Funding Available 2014/15</b>	<b>49,728.00</b>		15,232.00	13,952.00	20,544.00
<b>Brought forward from 2013/14</b>	<b>1,836.14</b>		456.25	817.24	562.65
<b>Total Available</b>	<b>51,564.14</b>		<b>15,688.25</b>	<b>14,769.24</b>	<b>21,106.65</b>
<b>Projects 2014/15:</b>					
Sunshine Indoors	2,380.00	<b>APPROVED</b>	793.00	793.00	794.00
Curly Hill Residential	900.00	<b>APPROVED</b>		450.00	450.00
Creative Play	2,680.80	<b>APPROVED</b>		2,680.80	
Middleton Park Family Sports Day	1,000.00	<b>APPROVED</b>			1,000.00
South Leeds American Football Project	1,389.95	<b>APPROVED</b>		694.98	694.98
Mini Breeze Event	11,250.00	<b>APPROVED</b>	3,750.00	3,750.00	3,750.00
Friday Night Project	10,000.00	<b>APPROVED</b>			10,000.00
March of the Robots Mission Labs	9,000.00	<b>APPROVED</b>	3,000.00	3,000.00	3,000.00
New Music Maker	3420.00	<b>APPROVED</b>	1,140.00	1,140.00	1,140.00
HAMARA Youth Zone	1,140.00	<b>APPROVED</b>		1,140.00	
<b>Total spend</b>	<b>43,160.75</b>		<b>8,683.00</b>	<b>13,648.78</b>	<b>20,828.98</b>
<b>Remaining Balance per ward</b>	<b>8,403.39</b>		<b>7,005.25</b>	<b>1,120.46</b>	<b>277.67</b>

6 A second invitation to apply for Activities Funding went live on Thursday 23<sup>rd</sup> July and the closing date for applications was Monday 11<sup>th</sup> August. The Children & Young People's Sub Group will review applications received at their next meeting. The youth panel will also consider the applications, feedback and indicate their preferences.

7 Members agreed at the last meeting to receive by email recommendations made by the sub group and indicate their support or otherwise for these recommendations.

## Well Being Projects for Approval

8. The following projects are presented for Members' consideration:

- 8.1 **Project Title:** Inner South Older Person's Event  
**Name of Group or Organisation:** LCC – South East Area Support Team  
**Total Project Cost:** £3,000  
**Amount proposed from Wellbeing Budget 2014/15:** £3,000  
**Wards covered:** All three wards

Following the success of the Inner South Older Person event held at Civic Hall on 3<sup>rd</sup> March 2014, Members are asked to consider support for an event for 2015. Area Support team is working with partners to plan a similar event for March 2015.

Community Committee is asked to agree **£3,000** to enable the successful delivery of the project. Funding will cover costs including catering, entertainment, demonstration sessions, transport and publicity.

The event is a key opportunity for organisations to present useful information about what services they provide for older people, including information and advice about living in their own homes with comfort, dignity, and security for as long as they choose. Also planned is the opportunity for attendees to participate in demonstrations/taster sessions of various activities.

Statutory organisations including Leeds Let's Get Active, Leeds Community Healthcare Trust, and Alzheimer's Society etc. will also be invited to take stalls promoting healthy eating, free blood pressure checks and the importance of exercise.

**Area Committee Community Plan priority:** This proposal supports the Community Committee priority: "Health and Wellbeing" and action: "Hold an annual event to celebrate the contribution older people make to our communities."

- 8.2 **Project Title:** Money Buddies – South Leeds  
**Name of Group or Organisation:** Ebor Gardens Advice Centre  
**Total Project Cost:** £4,260  
**Amount proposed from Wellbeing Budget 2014/15:** £2,660  
**Wards covered:** All three wards

The South Leeds Debt Forum established in 2013 has completed a mapping exercise of Advice Service provision in South Leeds. This showed that whilst there is reasonable access to Welfare rights and Housing Advice there is very little provision of face to face debt advice.

### **Money Buddies Proposal**

Ebor Gardens Advice Centre (EGAC), based in East Leeds have developed the Money Buddies project and delivered a 12 month pilot of the service. This has been evaluated and shows that the service had a high impact, the key positive outcomes were.

- Increase in income for Money Buddy clients
- Reduction in stress caused by debt and money worries
- Reduction in revolving door clients accessing specialist debt advice services

- Significant skills and personal development for the Money Buddy volunteers

Money Buddies are trained volunteers who provide face to face support in order to empower members of the public wishing to maximise their income, volunteers can support clients in a number of practical ways including

- Switch utility suppliers (gas/electric/broadband/phone) on-line;
- Apply for grants such as Discretionary Housing Payments (where there are under occupancy issues), Yorkshire Water Community Trust, British Gas Energy Trust etc;
- Develop budgets or financial statements using software such as CASHflow which is designed for this;
- Negotiate with creditors by helping write letters or print of template letters off for clients to send to creditors themselves
- Report illegal loan sharks in a confidential environment
- Apply for Credit Union accounts, such as budgeting accounts on-line
- Explore other ways of saving money such as looking at websites like 'Freecycle' to see what is going for free, if people need items of furniture for example.

This proposal will fund 4 Money Buddies for 12 months to be based in Inner South. The Volunteers would be trained, supervised and managed by Ebor Gardens Advice Centre.

The grant will be used to pay for:

Money Buddy Supervision	818
Telephone Consultancy	625
Management Time	143
Administration Time	142
Volunteer Expenses (includes subsistence when training)	300
Stationery Costs	132
Advice Pro (case management software)	500
<b>Total</b>	<b>2,660</b>

Community Committee/Area Business Plan Key Themes and Action Plan Priorities:  
This proposal supports the Community Committee priority: Health and Wellbeing 'we want to improve health and Well-being'.

- 8.3 **Project Title:** Weekend Lunch and Breakfast Clubs  
**Name of Group or Organisation:** Ciaran Bingham Foundation Trust  
**Total Project Cost:** £13,400  
**Amount proposed from Wellbeing Budget 2014/15:** £5,000.00  
**Wards covered:** All three wards

The project aims to reduce social isolation and loneliness among older people by providing 'out of hours' social activities at weekends, over holiday periods and occasional evening activities.

All the work of the Trust has been organised and delivered by a group of dedicated local volunteers.

The services provided have been designed to complement the weekday provision offered by the Neighbourhood Networks and organisations such as Hamara, Trinity Network and Age UK.

The Trust currently runs 3 Sunday lunch clubs and a breakfast club across South Leeds each month. In addition they run quarterly evening seasonal social events which include Christmas dinners delivered to older people on Christmas day and deliver emergency fresh food packs to people's homes during bad weather when it is difficult for older people to get out and warmth packs to assist people to keep warm during the winter.

The grant will be used to pay towards the following:

- Session support volunteers (cooking, befriending, running activities) - £10,617.00
- Volunteer / Project Coordination - £6,636.00
- Volunteer fundraising - £1659.00

The project has secured match funding of **£8,400** from Housing Leeds Area Panel.

Community Committee/Community Plan Key Themes and Action Plan Priorities: This proposal supports the Community Committee priority: Health and Wellbeing 'we want to improve health and Well-being'.

- 8.4 Project Title:** Operation Flame Bonfire Initiative- ASB  
**Name of Group or Organisation:** West Yorkshire Police  
**Total Project Cost:** £1,575.84  
**Amount proposed from Wellbeing Budget 2014/15:** £1,575.84  
**Wards covered:** All three wards

The project is to deliver a proactive prevention campaign from 30<sup>th</sup> October to 5<sup>th</sup> November 2013. PCSO's and PC's from the Neighbourhood Policing Team will conduct high visibility foot patrols supported by a leaflet and media campaign aimed at improving resilience around Halloween and Bonfire night.

Wellbeing funding would be used to fund high visibility patrols conducted in target areas, identified through PACT meetings, community consultation, calls for service and intelligence received. Partner agencies will be involved with enforcement in relation to particular problem individuals. The ASB Link Officer will facilitate the flow of information/consultation and action.

The project aims to:

- Reduce ASB in identified areas over the Halloween/Bonfire period
- Provide visible reassurance to the community/reduce crime and the fear of crime
- Collate intelligence in relation to the problem individuals with a view to taking proactive action and tenancy enforcement if required
- Criminal/public order offences and firework offences can be dealt with by having a PC and PCSO on joint patrol
- Improved resilience around Halloween and Bonfire Night

**Community Committee/Community Plan Key Themes and Action Plan Priorities:**

These proposals support the Area Committee priority "Residents in Inner South are safe and feel safe as a result of reduced crime and ASB"

## Small Grants Update

9 The following table outlines the Inner South small grants position:

			Ward Split		
		Amount Approved	B&H	C&H	MP
Available Budget		£	5000	3000	2000
Organisation	Project Name				
South Leeds Youth Theatre Project	South Leeds Youth Theatre Project	489.2	489.2		
St Lukes	St Lukes Community Afternoon	500.00	500.00		
Middleton Park Baptist Church	Middleton Park Baptist Church Heaters	250.00			250.00
Lady Pit Lane Allotments	Raised Beds for the Disabled	500.00		500.00	
Kidz n Co Fun Day	Fun Day	354.00	177.00		177.00
<b>Total approved</b>			<b>1,166.20</b>	<b>500.00</b>	<b>472.20</b>
<b>Balance Remaining</b>			<b>3,833.80</b>	<b>2500.00</b>	<b>1,527.80</b>

## Conclusion

10 The report provides up to date information on the Community Committee's Wellbeing Budget.

## Recommendations

11 Members of the Inner South Community Committee are requested to:

- a) note the contents of the report;
- b) note the position of the Wellbeing Revenue projects and Activities fund elements of the wellbeing budgets as set out at **2.0-5.0**;
- c) note the revenue projects already agreed as listed in **Table 1**;
- d) consider the Wellbeing applications set out at **8.0**;
- e) note the Small Grants situation in **9.0**.