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## Report of the East North East Area Manager

### North East (Inner) Area Committee

Date: 23<sup>rd</sup> June 2008

Subject: Well-Being Fund – 2007/08 Update and 2008/09 Proposals

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#### Electoral Wards Affected:

Chapel Allerton  
Moortown  
Roundhay

#### Specific Implications For:

Equality and Diversity   
Community Cohesion   
Narrowing the Gap

Council  
Function

Delegated Executive  
Function available  
for Call In

Delegated Executive  
Function not available for  
Call In Details set out in the  
report

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## Executive Summary

This report contains a summary of Well-Being Fund expenditure in 2007/08. It also contains recommendations for a greater commissioning role in the 2008/09 allocation.

The report explains how commissioning activities against the priorities set out in the draft Area Delivery Plan will assist the Area Committee in having the greatest, measurable impact with its available resource, enable problems to be tackled quicker and strengthen the role that the Members Working Group plays for the Area Committee.

Opportunity is also taken for the Area Committee to consider a number of requests for Wellbeing funding.

## **Purpose Of This Report**

1. The purpose of this report is to present a summary of 2007/08 Well-Being Fund expenditure, agree a rationale for earmarking the 2008/09 allocation against themes, to seek approval for a commission based approach to the budget and approval for some specific projects/activities ready to be delivered. Where specific proposals have been discussed by the Well-Being Fund Working Group their recommendations are contained in the report.

## **Background Information**

2. The Area Committee had an allocation of £220,110 revenue in 2007/08. This included an additional £50,000 allocated by the Executive Board later in the year to be spent on conservation area reviews and resident car parking schemes. It also included any underspend from 2006/07. Appendix 1 summarises the projects which were allocated funding during the year. A separate report to this meeting provides more detail on how many of these projects have spent the funding, and what benefits there have been to the communities of inner north east Leeds.
3. The Area Committee has been allocated £151,890 revenue for 2008/09. There is a carry forward balance of £55,689 from 2007/08, giving a total available to spend of £207,579 (figures correct as of 27<sup>th</sup> April 2008).
3. In addition, the Committee has a three year (07/08-09/10) capital allocation of £270,000. Appendix 1 also contains details of how this has been allocated during 2007/08.

## **Commissioning approach**

5. The Area Committee is asked to consider a draft Area Delivery Plan (ADP) 2008-11 (see separate report) which sets out priorities and actions for the local area. As members will be aware, the ADP will be the local delivery plan for the Leeds Strategic Plan and so also contains the strategic outcomes and city improvement priorities for partnership activity.
6. The priorities and issues raised by residents at the community engagement events are incorporated into the action under the relevant local improvement priority. Members will recall that at the March community engagement events, residents were invited to 'make their ideas count' and take part in an innovative and interactive activity. Residents were asked to 'spend' a set amount of Monopoly money on the themes and priorities they felt were most important.
7. As the Area Committee will recall, they have agreed a community engagement framework which makes a commitment to empower local people to have a greater voice and influence over local decision making and service planning. The Monopoly money exercise has been a key part of meeting this commitment by giving people the opportunity to have some influence over how the Well-Being Fund might be spent in 2008/09. The Area Committee is therefore requested to support

this principle, and agree to using this information as a rationale for earmarking a proportion of the Well-Being Fund against the new ADP themes for 2008/09.

8. Because the ADP now follows the themes identified in the Leeds Strategic Plan, there is not an exact match with the theme headings used at the community engagement events. However, the comments written down by residents at the events give a clear indication of what the issues and project ideas are that they would like the area committee to consider tackling through the ADP. This has enabled officers to link these to the ADP and notionally split the Well-Being Fund against the appropriate theme heading. The ADP theme that the community engagement priorities have been matched to is included in column three of the table above.
9. The Area Committee is therefore requested to consider splitting the 2008/09 revenue Well-Being Fund as follows. Members are asked to note that they have already agreed to commission a significant amount of the funding at the March 2008 meeting, this is taken account of in the following suggestions. The table is presented in order of funding allocation:

<b>ADP priority theme</b>	<b>Allocation</b>	<b>Already commissioned at March meeting</b>
Thriving communities	£49,744	£49,744
Ward pots	£30,000	0
Environment	£28,810	0
Stronger communities	£26,675	£26,675
Transport (resident parking schemes)	£26,190	0
Culture	£10,000	0
Health & wellbeing	£9,701	0
Enterprise & economy	£9,479	0
<b>Total</b>	<b>£207,579</b>	<b>£76,419</b>

10. Where it is suggested in the plan that Well-Being Funding will be needed to deliver the action, the Area Committee is requested to allow officers in Area Management to commission activities from the appropriate sub-budget/theme to tackle those priorities. The Members Working Group will provide the checking mechanism for any commissioned activity, with the whole process overseen by the Area Committee Chair. It is envisaged that the process would involve any proposals for spend being summarised and circulated to the Members Working Group for comment and agreement, with any member of the group being able to “call-in” the request for discussion at their next meeting should they feel it is needed. As currently is the case, if the Working Group can not then agree to recommend approval – proposals can be referred to Area Committee for debate and a final decision. The Area Committee can be assured of regular progress reports on Wellbeing spend so that they can be confident that the budget is being used how they want it to be and be reassured that a commissioning approach is improving the effectiveness and efficiency of spend.

11. In addition, Members have indicated their support for setting aside a level of funding for delivery of ward based projects as per last year. This is accommodated in the table. Members are asked to note that of the £30,000 set aside last year, £20,020 remains unallocated. This has therefore been rolled forward and will be topped up with £9,980. It is suggested that application forms continue to be used for this element of the budget.
12. If the Area Committee agrees to allow agrees to the commissioning approach, then the grant application process would not need to continue for this element. The advantage of commissioning is that it allows the Area Committee to take a strategic approach at the beginning of the year. The Area Management Team can then work with organisations and directorates where possible to commission activity for them to deliver an ADP focused project or service enhancement. Ward members will still have the option of advising constituents who are requesting funding that they will be able to apply for funding from the ward based pots and to make Area Management staff aware where on organisation/group may be interested in being commissioned to deliver a required activity.
13. If this approach is agreed, the Well-Being fund working group will also take on a monitoring role to better connect the use of Wellbeing with the progress in achieving ADP priorities. This will allow the group to closely scrutinise the progress of organisations and directorates who have been commissioned in delivering against the relevant actions in the ADP and report concerns to Area Committee where performance against agreed targets is falling short.
14. The proposals in this report have been modified following discussed with the Well-Being fund working group. Their main concern was that they wanted to make sure that the role they play for the Area Committee in allowing Members to oversee the decisions being made about spend is not weakened at all. As a result, these proposals make clear that any decision to commission activity must be put through the Working Group Members (although not necessarily at a formal meeting of them) and they can “call-in” any proposal for a more detailed consideration at their next meeting – with further referral to Area Committee where they feel necessary.
15. Regarding the capital Well-Being fund, it is suggested that the Area Committee maintains its existing approach to keep the whole amount as one area wide pot of funding.

### **Pending Grant applications**

16. The following projects were received as grant applications. The Area Committee is requested to consider each application and indicate their support.

#### **Children and young people summer sports activities ( INE.08.03.LG) £11,940**

17. The 2007/08 Area Delivery Plan highlights action around the provision of sporting activities and working in partnership with voluntary sector sports clubs in the area to enhance provision. Community Sports have developed a project that targets 8-13 year olds and will run throughout the 2008 summer holiday. It will deliver sports and recreational activities at Thomas Danby, Ramgarhia Sikh Centre, Carr Manor

High School and Scott Hall Sports Centre. The programme will target young people from across the area through working with existing sports clubs and local schools to advertise the sessions and encourage their members to attend. Specifically the Well-Being Fund will pay for coaching fees..

18. **Recommendation:** The project meets actions A1 and A3 in the 2007/08 Area Delivery Plan. **Recommend £11,940**

**Environmental summer playscheme (INE.08.04.LG) requesting £6,590**

19. Meanwood Valley Urban Farm propose to run a summer playscheme for children aged 8-12 during the first three weeks of the summer holidays. The playscheme will have a particular emphasis on physical activity, healthy food, outdoor play, co-operation and environmental improvement. There will be a 50% discount on the £6 admission charge for all children from the LS7 postcode area to encourage children from Meanwood and Chapeltown in particular. The total cost of the project is £8,990 and they have secured £2,400 funding from the Playscheme grant.
20. **Recommendation:** They are a key local voluntary organisation and the programme targets a number of Area Delivery Plan actions under the children and young people theme. **Recommend - £6,590**

**Stainbeck Church Community Outreach and Development Enterprise (INE.08.05.LG) £9,000**

The Church is requesting a contribution towards the cost of renovating the upper hall. This will create greater opportunities for community activities. The total project costs are £24,500 including electrical work of £8,000 that has already been identified from another source. In 2006/07 the Area Committee allocated Well-Being Funds to install a stair lift to give access to the community café on the first floor. The physical condition of the main hall on this floor prevents it from achieving its potential and is currently used only once a week by the community. The Church have spent significant amounts of their own funds improving the car park and installing disabled ramps in parts of the building to make it as accessible as possible. Stainbeck Church is the only community facility on the Beckhill estate and considerable work is ongoing to deliver more activities and opportunities for community participation. The Area Committee will recall supporting a feasibility study to look at options for a joint service delivery centre to be located on the Beckhill estate. The Area Management Team are awaiting the outcome of the feasibility study and will report back to the Area Committee in September. Community access to this proposed facility is not its main function however and will not therefore duplicate provision delivered from Stainbeck Church

21. **Recommendation:** The Member Working Group did discuss this item and agreed in principle to recommend approval – subject to assurances that the investment will complement options being investigated for a joint service centre. The proposal meets actions B14 and B15 in the ADP – to improve quality of life for people living in the priority neighbourhood of Beckhill. **Recommend £9,000**

## **Recommendations**

22. The Area Committee is requested to approve;
- the approach to commissioning for the earmarked themes of the Well-Being fund as set out in the report
  - to ask that that the Well-Being fund working group monitors progress of the Area Delivery Plan and how well the Wellbeing Budget is being used to support priority outcomes.