



Report of the East North East Area Manager

Inner East Area Committee

Date: 3 February 2011

Subject: Well-Being Fund

<p>Electoral Wards Affected:</p> <p>Killingbeck & Seacroft Gipton & Harehills Burmantofts & Richmond Hill</p>	<p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input type="checkbox"/></p>	
<p>Council Function <input type="checkbox"/></p>	<p>Delegated Executive Function available for Call In <input checked="" type="checkbox"/></p>	<p>Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/></p>

Executive Summary

This report provides an overview of spending to date, and presents for consideration a number of new project proposals requesting funding. The Area Committee is requested to:

- Note the spend to date and current balances for the 2010/11 financial year;
- Note the awarding of small grants;
- Consider the following project proposals for 2010/11 and 2011/12 and approve where appropriate the amount of grant to be awarded:

Capital	£
New way markers for Seacroft	6,000
Killingbeck Tenants Association/Affinity Sutton Housing Trust	20,000
Refurbishment of Killingbeck Community Park	
Harehills Cemetery, boundary improvement works	20,652
Continuation of existing revenue commitments 2011/12	
Prioritisation of Neighbourhood Manager posts	60,000
CCTV running costs	14,109.76
Community Payback	15,000

- Note the update from the Avalon Project on the Garden Gang Scheme.

Purpose of this report

1. The purpose of this report is to provide details of the well being fund to the Area Committee, including details of new projects for consideration, continuation of existing projects for 2011/12 and recommendations from the Inner East Wellbeing Working group.

Background Information

2. Each of the ten Area Committees receives an allocation of revenue and capital 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.
3. 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.

Well being 2010/11

Revenue

4. The Well-Being revenue allocation for 2010/11 was originally £296,600. This was based upon a formula which determines that 75% of the available funding was split on a per capita basis and 25% based on the level of deprivation measured by the number of households in receipt of benefit. An additional amount was provided to Inner East, Inner West and Inner South to ensure they received resources equivalent to a deprivation weighting of 10%.
5. On 21 July 2010 the Executive Board approved, with immediate effect, a change in the formula for allocating revenue to 50%/50% deprivation to population. The revised allocations were calculated using the 2008 mid year estimates of population and the number of households claiming Council administered benefit in 2008. The supporting data shows that there have been no significant changes to the levels of deprivation but there have been changes in population levels. Therefore those areas of the city which received the greatest share of the funding were those where population levels had changed significantly.
6. The impact of this change for Inner East is an increase in the wellbeing revenue allocation of £1586.
7. At its March 2010 meeting, the Area Committee a spending plan in order to ensure the delivery of Charter promises. This set out in the following table:

Existing commitments	95,000
Things to Do	33,000
Clean and Green	15,000
Local Economy	6,200

Learning for All	6,000
Safer Neighbourhoods	93,400
Community Life	26,000
Healthy Living	22,000
Additional funding following change in formula	1568
Total budget 2010/11	296,600

Small Grants

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 ward members and funded from the Community Life budget heading.
9. The following small grants have been approved since the December area committee:

Applicant	Project	Grant
John Smeaton Community College	Christmas Party for Killingbeck and Seacroft Pensioners	£350
Parklands Girls High School	Winter Festival aimed at increasing awareness and celebrating cultural differences, as well as promoting intergenerational work.	£500
Independent Somali Women and Children (ISWAC)	Equipment to support a crèche plus knitting and sewing classes	£500
3 rd Crossgates Rainbows	Rainbow Jigsaw Scheme – activities and games	£500

10. Appendix A to this report shows spend to date and current balance for the revenue budget including the carry forward figure from 2009/10.

Capital

11. Appendix B to this report sets out details of the current balances for the capital allocation.

Breakdown of spend by ward

12. At the December meeting of the Area Committee members asked for a breakdown of all wellbeing spending by ward. This is attached at Appendix C.

New projects for consideration 2010/11

Capital

New way markers for Seacroft, £6,000

13. Three new stone way markers are proposed to mark entrances into Seacroft. These will be sited on the main roads into Seacroft at South Parkway Approach/Foundry Lane junction, Boggart Hill Drive, and York Road.

14. The cost of supplying and installing the three waymarker stones will be £6000.
15. ADP Theme: Clean and Green
16. Wellbeing working group recommendation: Approve

**Killingbeck Tenants Association/Affinity Sutton Housing Trust
Refurbishment of Killingbeck Community Park £20,000**

17. Killingbeck Tenants Association, in partnership with Sutton Housing Trust is seeking a contribution towards the cost of refurbishing Killingbeck Community Park. The park provides a space for young people and older people to partake in various activities such as football, tennis, basketball, netball, cricket etc and will provide a safe environment and secure facilities for local people to improve their lifestyles, impacting positively upon not only their physical health but also their mental well being, through becoming more active.
18. The community consultation day that took place in October 2010 demonstrated the support from the local residents for such a project. External organisations will be encouraged to use the space to provide activities for residents on the Killingbeck Estate and the wider community.
19. The project will involve new perimeter fencing, ball walls/hoops, upgraded surfacing and markings for the ball court plus an informal play area on the rough ground next to the ball court, which will be designed by local children. In addition the footpaths that link to the wider estate need to be re-surfaced and ideally the area needs some car parking.
20. The total cost of the project is £118,450, Sutton Housing Trust is contributing £50,000 and a grant application has been submitted to Community Spaces Programme (Big Lottery Fund) for £48,500.
21. ADP Themes: Things to do, Clean and Green, Safer Neighbourhoods, Community Life, Healthy Living.
22. Wellbeing working group recommendation: £10,000

Harehills Cemetery, boundary improvement works £20,652

23. To address the recent problems of vandalism and anti-social behaviour a scheme is proposed to improve the boundary security of the cemetery at two entrances – South Farm Crescent and Brander Road. This includes the following works:

South Farm Crescent Entrance:	£
<ul style="list-style-type: none"> • Removal of the black low level fence and gate at South Farm Crescent and replacement with a 1.8m high vertical bar fence located to prevent people climbing over the adjoining wall and into the park. A higher fence (8 feet) would be considerably more expensive and would require planning permission. • Provision of a new gate and access point again positioned to limit access by climbing over the gate. • Provision of shrubs along the front of the new fence to 	<p>3800</p> <p>1250</p> <p>1500</p>

- protect the fence and hinder people from climbing over into the cemetery.
- Removal of trees and vegetation along the line of the fence from South Farm Crescent to Harehills Park. 1,000
- Formation of a ditch to reduce access over the fence into the park. 200
- Re location of the fence line from the park down towards South Farm Crescent where it adjoins the house to remove the gap between the house and the park and so reduce the risk of people climbing over into the cemetery 2500
- Felling of the trees along side the house, removal also of low lying branches which allow access into the cemetery. 5800

Brander Road entrance:

- Reduction in height of the vegetation at the Brander Road entrance, to open up visibility into the cemetery, but not to remove the protection the vegetation gives the fence 2000
- Alterations to the fence (removal of struts) and removal/regarding of soil which allows possible access into the cemetery at Brander Road 2000
- Repairs to the fence line around the Jewish section of the cemetery 602

24. ADP Theme: Safer Neighbourhoods

25. Wellbeing working group recommendation: At the time of meeting, the group did not have the detailed breakdown of the costs or the cost for higher fencing, therefore it was agreed to request the additional information and refer this project to the Area Committee for consideration.

Continuation of existing revenue commitments 2011/12

Two Neighbourhood Manager posts £60,000

26. The Area Committee has previously agreed to establish and support five priority neighbourhoods in the Inner East area with effect from April 2010. These are:

Burmantofts (includes Lincoln Green), Gipton, Harehills, Richmond Hill (includes East End Park/part of Osmondthorpe) and Seacroft.

27. These priority neighbourhoods were also agreed at city level through the corporate Neighbourhood Policy Group, at the East North East Office Coordination Group and through area based partnerships such as the Divisional Community Safety Partnership and Children Services Leadership Teams.

28. To support the development of new arrangements and the implementation of action plans for each priority neighbourhood, the Area Committee approved funding of £70,000 in 2010 to continue the existing Neighbourhood Manager posts within the Area Management team.

29. This is an annually reviewable funding agreement, with in principle agreement for 3 years. A contribution is made to the salaries from the Area Management staffing budget, therefore the balance of £60,000 is sought from the Area Committee. The area committee are asked to confirm if they will prioritise this funding to continue for a second year, subject to confirmation of available funding for 2011/12.
30. The Area Committee should be aware that if at any time the decision is taken to stop funding these posts, they will be liable for a contribution towards the costs of the managing workforce change process for the two officers.
31. ADP Theme: Community Life

Wellbeing working group recommendation: Approve

CCTV running costs £14,109.76

32. CCTV provides reassurance to the public and helps reduce crime, the fear of crime through assisting in detecting crime in those areas covered.
33. The Area Committees has previously approved and financed the installation of public space surveillance CCTV cameras in the following locations as part of the local strategy to address crime and disorder and allay the fear of crime. These CCTV cameras require continued financial support. The revenue costs for 2011/12 are:

	£
BT Redcare – Nowell Mount	3387.76
BT Redcare – Black Shops, South Parkway	3,166.00
CCTV Maintenance - Burmantofts	5,556.00
CCTV Maintenance – Black Shops, South Parkway	2,000.00
 Total	 14109.76

34. ADP Theme: Safer Neighbourhoods
35. Wellbeing working group recommendation: Approve

Community Payback £15,000

36. The Area Committee contributes £15,000 per year to the Community Payback Scheme. This is in part a contribution towards the cost to Probation of employing a dedicated supervisor but is mainly the management and overhead costs associated with organising a team of offenders to undertake work in the community. The Community Payback team undertakes a range of jobs; details are in Appendix D to this report.
37. ADP Theme: Clean and Green
38. Wellbeing working group recommendation: Approve

Project Updates

Bicycle Repairation

39. At the December Area Committee ward members asked for an update on the Bicycle Repairation project. £2,600 was awarded to the project. The project offers young offenders the opportunity to become involved and learn bicycle mechanics by repairing and refurbishing bicycles. The bicycles are then donated to charitable causes. Young people attending the project are also encourage to get involved in youth services activities.
40. Since August 2010 the project has been running on a weekly basis from the Dennis Healey Centre. During this time twelve different young people have engaged with the project and six reconditioned bicycles have been donated to Martin House Hospice. This has enabled the young people to learn new skills and attempt to make amends for their offending behaviour. All the young people involved with the project have also had the opportunity to access youth service activities.

Garden Gang

41. £14,000 has been allocated to the Avalon Project towards the cost of running this scheme. Keith Wyatt, from the Avalon Project will provide an update on how this scheme is progressing. Further details of the project are provided in Appendix E to this report.

Implications For Council Policy and Governance

42. Area Delivery Plans cover local priorities for well being spent and these are linked to the Leeds Strategic Plan outcomes and improvement priorities.

Legal and Resource Implications

43. The Area Committee has delegated responsibility for taking of decisions and monitoring of activity relating to utilisation of well being budgets within the framework of the Council's Constitution and in accordance with Local Government Act 2000.

Conclusions

44. The well-being fund provides financial support for projects in the Inner East Area which support the priorities of the Area Delivery Plan.

Recommendations

45. The Area Committee is requested to:
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Background Papers

Area Functions Schedule Report July 2010