



Report of the East North East Area Leader

Inner East Area Committee

Date: 24 March 2011

Subject: Well-Being Fund

Electoral Wards Affected:

Killingbeck & Seacroft
Gipton & Harehills
Burmantofts & Richmond Hill

Specific Implications For:

Equality and Diversity
Community Cohesion
Narrowing the Gap

Council
Function

Delegated Executive
Function available
for Call In

X

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

Executive Summary

This report provides an overview of spending to date, and presents for consideration a number of new project proposals requesting funding for 2010/11. It also sets out a spending plan for 2011/12 together with a number of new project proposals for 2011/12. The Area Committee is requested to:

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

Youth Service School holiday programme,	£15,000
Community Sports school holiday programme,	£6000
Space 2 Leeds, Breathing Buddies,	£3000
Connect Housing, Sing for Joy,	£2,520
NHS Leeds, Inner East Leeds Falls Prevention,	£3760
East Leeds FM	£10,000

- Consider the following capital project proposal and approve where appropriate the amount of grant to be awarded:

CASAC, Burglary Reduction	£7000
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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, with recommendations from the Inner East Wellbeing Working group. It also sets out a proposed spending plan for 2011/12 for members to consider.

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

8. Appendix A to this report shows spend to date and current balance for the revenue budget including the carry forward figure from 2009/10.
9. There is an underspend of £35,000 on the wellbeing budget, therefore should members wish to approve the projects put forward for consideration in paragraphs 12 – 37 below, there is sufficient funding to cover them. Any underspend remaining at the end of the financial year will be carried forward into the 2011/12 spending plan and split between the three wards.

Small Grants

10. 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.
11. One small grant has been awarded since the February area committee to East Leeds FM, for some musical equipment to be used by young people attending workshops at the ELFM studio in East Leeds out of school hours, and during February half term and Easter school holidays.

Wellbeing Revenue 2011/12

12. The Council has agreed the revenue allocations for each of the 10 Area Committee Well Being funds for 2011/12, which includes a £250k budget reduction. The allocations have been based on the 2010/11 formula of 50% population / 50% disadvantage and the carryover of uncommitted Well Being funds from 2010/11 will continue.
13. The allocation for the Inner East Area Committee for 2011/12 is £261,760, which is a 12% reduction on last year's allocation.
14. Appendix B sets out the proposed wellbeing revenue spending plan for 2011/12 for members to consider. The plan top slices funding for the Neighbourhood Managers, CCTV, Community Payback, Small Grants, Community Consultation, youth service holiday provision and community sports holiday activities. The remaining balance is split between the three wards with allocations for the priority neighbourhoods and a ward pot.
15. This funding will be used to support activities in the Neighbourhood Improvement Plans which in turn support the overarching promises/aims of the Community Charter, and the themes of the Leeds Strategic Plan.
16. There is also potential for this funding to be matched with ENEHL¹ area panel funding to deliver larger schemes. ENEHL have resolved that £50k of the revenue allocation to their Inner East Area Panel must be spent on schemes

¹ ENEHL – East North East Homes Leeds

agreed with Area Committee potentially through Community Leadership Teams. It is anticipated that this will allow funding streams to be combined providing for larger schemes to be delivered within the area. Further information about ENEHL funding is contained in the separate report to this committee on ENEHL work programme 2011/12.

17. Members are asked to consider the proposals and agree a wellbeing revenue spending plan for 2011/12.

Wellbeing Capital

18. Appendix c to this report sets out details of the current balances for the capital allocation. There will be no new allocation for 2011/12.

New projects for consideration

Revenue

The funding for the Youth Service and Community Sports projects is set aside in the 2011/12 proposed spending plan should members wish to approve these.

Youth Service

School Holiday Programme £15,000 (£5000 per ward)

19. The Council's youth service are proposing to run a programme of activity programmes during the school holidays for young people aged 11 – 19 years. The programme will provide a varied range of full day and sessional activities in a safe and fun environment. The programme is yet to be worked up therefore further details will be provided at ward member meetings and at the June 2011 meeting of the Area Committee.
20. Wellbeing working group recommendation: Approve £15,000

Community sports

School holiday programme £6000 (£2000 per ward)

21. Community Sports are proposing to run a series of summer holiday activities at Fearneville Leisure Centre and either Primrose High School or Ebor Gardens Primary School (subject to confirmation of venue). This will include 12 days of activities at Fearneville aimed at children aged 8 – 12 years and 6 days of multi- sports transition project for children aged 11 – 12 to help. The funding will cover the cost of two co-ordinators, plus coaches and workshop costs. There will be 45 places available in each scheme.
22. The Youth Service and Community Sports projects, if approved, will be co-ordinated to ensure that there is no duplication, and that a range of school holiday activities are available in the Inner East area for children and young people.
23. Wellbeing working group recommendation: Approve £15,000

The following applications can be funded from the underspend on the 2010/11 revenue budget should members wish to approve these.

Space 2 Leeds
Breathing Buddies £3000

24. People diagnosed with Chronic Obstructive Pulmonary Disease (COPD) attend an NHS rehabilitation course for eight weeks. This project will provide an opportunity for individuals to attend community based post pulmonary rehabilitation exercise and creative social activities when the NHS rehabilitation course ends.
25. The project will run weekly sessions at 2 venues to serve people in North and South Seacroft. The sessions will include an hour of exercise delivered by trained exercise instructors from the British Lung Foundation and an hour of social and creative activities delivered by Space 2.
26. The project aims to:
 - create a strong social network of people with COPD who have increased confidence and skills in managing their long term health condition, supporting one another and other newly diagnosed individuals;
 - Increase the number of COPD patients maintaining physical activity levels in the community after the NHS pulmonary rehabilitation course;
 - Increase the number of people with a long term health condition accessing community activities which contribute to their health and wellbeing;
 - Increase the number of people trained to deliver safe exercise for this patient group;
 - Develop a community support model for managing a specific long term health condition which contributes to reducing re-admissions to hospital.
27. The total cost of the project is £4454.
28. Wellbeing working group recommendation: Approve £3000

Connect Housing
Sing for Joy £2,520

29. The aim of this project is to establish a multi-racial community choir in Inner East Leeds for people aged 16 upwards. Funding is required to get the choir up and running for the first year and will cover the costs of guest singing leaders, venues, publicity and child care (to enable single parents to get involved). The choir then expects to become self sufficient. The singing leader who will lead the choir has a successful track record in running choirs.
30. The choir will bring together people from the different nationalities in East Leeds and will seek to promote community cohesion, mutual understanding and provide inspiring entertainment for local events.
31. Wellbeing working group recommendation: Approve £2,520

NHS Leeds
Inner East Leeds Falls Prevention Project £3760

32. This project will provide opportunities for older people to find out more about falls prevention and take part in local activity to reduce the risk of falling. The project will deliver 12 weekly sessions in three locations in Inner East Leeds each of which will have an information and an exercise component.

33. Funding is sought to cover the cost of room hire, refreshments, exercise instructor costs and community health educator costs. A minimum of 36 older people will be able to take part in the project, and will gain experience of Tai chi exercise, increased levels of knowledge and confidence around reducing risk factors associated with falls, and an increased knowledge of fall prevention services.
34. This application was received after the wellbeing working group meeting took place, so there is no recommendation.

Heads Together Productions (East Leeds FM) Next Generation £10,000

35. Heads Together runs a community radio project (ELFM) in East Leeds which works with local people of all ages, to investigate, reflect, inform and showcase aspects of their lives through internet radio broadcasting. All material produced is archived on the website and is available for listen again, providing a rich resource for the local community.
36. ELFM are seeking funding to develop the Next Generation initiative, which will engage young people (5 – 19yrs old) who are disadvantaged through social, economic or cultural reasons, or are at risk of being excluded from school. The young people will learn a range of skills in music, writing, listening, recording and radio production, which equips them to make a positive contribution to their community. Working in partnership with local schools in the area, including Parklands Girls High School, Primrose and DYCA plus the youth service, we are able to engage the right target group and inspire the young people to raise their educational and learning aspirations.
37. The project will encourage young people from across Inner East Leeds to develop their performing skills, and guest musicians and writers will be brought in to inspire the young people. It will include a Literature Festival at the Seacroft Methodist Chapel in June 2011.
38. The full costs for this project is a minimum of £22,000. East Leeds FM receive funding from Arts Council England to support this work and have also applied to Youth Music to support a programme of music activity with young people.
39. This application was received after the wellbeing working group meeting took place, so there is no recommendation.

Capital

CASAC (Community Action and Support Against Crime) Target hardening – burglar alarms, £7000 (Gipton and Harehills Ward)

40. CASAC is an established West Yorkshire social enterprise that works with local people, the Police and other statutory agencies to improve community safety and is dedicated to reducing crime and the fear of crime.
41. This application is to purchase burglar alarms which will be fitted to repeat victims of burglary. The cost of each burglar alarm is £250. This application is for £7000 which will cover the cost of 28 burglar alarms.

42. Fitting burglar alarms to properties will contribute towards reducing burglary. This is the priority for the East North East Divisional Community Safety Partnership and for the Inner East Community Charter.

Implications For Council Policy and Governance

43. 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

44. 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

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

Recommendations

46. The Area Committee is requested to:

- Note the spend to date and current balances for the 20010/11 financial year;
- Note the awarding of small grants;
- Agree a wellbeing revenue spending plan for 2011/12.
- Consider the following revenue project proposals and approve where appropriate the amount of grant to be awarded:

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Background Papers

Area Functions Schedule Report July 2010 Report to Executive Board, 11 February 2011, Revenue Budget 2011/12 and Capital Programme.