

Report of East North East Area Leader

Report to Inner East Area Committee

Date: 8th September 2011

Subject: Well Being Fund Capital and Revenue Budgets

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

This report sets out the latest position on the Inner East Area Committee capital and wellbeing budgets. The capital information is provided in response to a request by Cllr Gruen, Deputy Leader of Council and Executive Member for Neighbourhoods, Housing and Regeneration, to explore the added value of well being funding for capital projects. It describes how the capital well being budget in the East North East has been spent, for what purpose and the benefits gained from its expenditure.

The report also provides members with an update on the current position of the revenue budget for the inner east area.

Applications made for revenue funding are also included in the report for member's consideration. The capital budget is fully committed therefore no new applications are being accepted.

Recommendations

The Area Committee is requested to:

- Note the benefits of the capital wellbeing spend;
- Note the spend to date and current balances for the 2011/12 financial year;
- Note the awarding of small grants;
- Endorse the decisions for spending proposals delegated to officers:

Activities for Young People (Youth Service)	£1260
Harehills Youth in Partnership	£8747

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

Rainbow Heart's Women's Group
 Keep Safe and Sussed (Getaway Girls)
 Signage for Seacroft Methodist Church

- Note the update on the Garden Gang project.

Purpose of this report

1. The purpose of this report is to set out the latest position on the Inner East Area Committee capital and wellbeing budgets. The information provided on major benefits and added value of Capital Well Being Funding in Inner East Leeds has been prepared in response to a request from Councillor Gruen, Deputy Leader of Council and Executive Member for Neighbourhoods, Housing and Regeneration. It describes how the capital well being budget has been spent, for what purpose and the benefits gained from its expenditure.
2. The report also provides members with an update on the current position of the revenue well being funding for the Area Committee and sets out revenue applications made for consideration by the Area Committee.

Background information

3. A budget of some £1.8m has been spent on 165 projects since the creation of the Well Being Capital scheme in 2004 across the east north east area; of this £790.8k was spent in the Inner East area. The capital budget for the 6 years from 2004 to the end of the 2010/11 financial year is attached at Appendix A.
4. The capital budget for Inner East Leeds is fully committed, therefore no further capital schemes can be authorised.
5. Each of the ten area committees also receives an allocation of revenue 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.
6. 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.

Capital Wellbeing

7. A conservatively estimated £3.7 million additional funding has been leveraged as match funding for capital works within the East North East Area. Within the Inner East the estimated leverage is £405,800. This figure does not include in kind contributions from volunteers or officer time from Leeds City Council services which would increase this value. Many of these projects simply would not have taken place without the Area Committee capital budget being available to meet local priorities. Appendix B shows a full list of all projects funded, their benefits and, where available, the match funding that has been drawn in.
8. The budget provides for at least five major benefits:
 - Developing community capacity and pride
 - Sealing the deal
 - Leverage
 - Implementing planned local actions
 - Supporting council departments and partners

Developing community capacity and pride

9. Funding has been available to develop community capacity, pride and generating a sense of belonging often influenced by local residents. Examples:
 - Area Committee funding has provided various initiatives to improve community safety and create spaces for residents to take ownership of. These have included alley gating schemes and fencing, which attracted match funding through Safer Leeds and East North East Homes Leeds (ENEHL) panel funding. These schemes have not only improved the aesthetics of local areas and reduced the residents fear of crime, but have also played an integral part in reducing crime and anti-social behaviour in the local communities.
 - A project to improve the Wykebeck Valley in East Leeds aims to engage with communities within the East Leeds Regeneration area around the Wykebeck Valley to challenge preconceptions, encourage active participation, and stimulate life long interest and pride in the local environment. Underpinning this is a capital programme of environmental improvements to create new natural habitats, increase accessibility and connectivity along the Valley, and stimulate a programme of habitat management. The strength of the project is the Wykebeck Valley Pride partnership steering group and the skills and expertise that the project deliverers bring. The project has received wellbeing capital from both Inner and Outer East Area Committees to support the Access 2 Nature grant awarded.
 - Within the Inner East are there are a large number of active residents who are keen to see the local allotments sites improved and in some cases extended to create more plots. Osmondthorpe Allotment Association was granted £2000 towards clearing a derelict area of land to create 10 new half plots to meet local demand from residents.

Sealing the deal

10. In some cases wellbeing capital has gap funded projects for the project to proceed. Examples:

- The Denis Healey Hub is a key building within the Killingbeck and Seacroft Ward providing activities for young people and families. Wellbeing capital enabled a basement conversion to create a new media suite for young people to undertake accredited activities and creative and media learning programmes. The programme of sessions includes 8, 10 and 12 week courses in computerised musical composition and creative writing classes. Seacroft Film Factory with Space2 has become involved in programmes to support and enhance the film work being undertaken in the ward.
- CCTV cameras in the Torre Road area were damaged through arson. Capital wellbeing funding enabled the cameras to be replaced.

Leverage

11. The wellbeing capital has acted as a catalyst to levering in funding from other sources in a vast number of projects. Examples:

- A contribution from wellbeing capital of £2,500 has provided a community recycling site which serves 280 properties in Naseby Grange and Cromwell Heights (Lincoln Green). The total cost of the facility was £6,500; £4,000 of which was paid for by East North East Homes Leeds Area Panel funding.
- In Richmond Hill £12,000 wellbeing capital contributed towards developing a public open space which cost £47,000 in total.
- On the Affinity Sutton Trust housing estate in Killingbeck, wellbeing capital has enabled a rundown ball court area to be updated and improved. The works include a multi use games area, fencing, ball court and seating. The improved court gives local people access to a sporting facility where they can play football, tennis, basketball, netball, and cricket in a safe environment. It is hoped that with the improved area will enable partnership working with other service providers and sporting associations to develop sporting competitions, coaching sessions and classes. Additional funding was provided by Affinity Sutton, Community Spaces and Section 106 funding.

Implementing planned local actions

12. Well being funding has enabled the Area Committee to implement key local developmental actions – particularly, environmental projects and community safety activities.

- As in other parts of the city binyards are a particular problem for the council and local residents in parts of the Inner East area. Funding was provided to improve some of the yards in the Clarks and Bayswater areas and enable local residents to use them for their intended purpose reduce the need for costly intensive clean ups.

- Friends of East End Park, with support from the Council, produced a development plan for the park to help improve its image. Wellbeing funded was used to support to fund improvements to footpaths to support this development plan.

Supporting council departments and partners

13. The wellbeing fund enabled the council and its partners to improve their services to the local community. Examples include:
 - The local Neighbourhood Policing Teams teams have worked closely with Area Management to deliver community safety initiatives including use of memocams¹, alleygating, fencing initiatives and installation of CCTV cameras.
 - Several parking schemes have been developed including residents only parking and new parking lay-bys. These include creating 10 new car parking spaces for residents on East Dene Drive, Seacroft.
 - Support has also been provided to groups for the expansion and refurbishment of sports club houses and facilities. East Leeds Amateur Rugby League Club received a capital grant to renovate their changing room and physiotherapy facilities of which had become very run down and dilapidated, causing a health and safety risk to staff and players.

Revenue Well Being Budget

14. 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.
15. This funding is used to 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.
16. Appendix C to this report shows spend to date and current balance for the revenue budget including the carry forward figure from 2010/11.

Small Grants

17. 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. Details of spending for small grants are included in Appendix D.

Projects for consideration

¹ Memocams – compact portable CCTV units

18. The following projects were delegated to the Area Leader for a decision following further discussions with ward Councillors
19. **Project: Activities for young people**
Organisation: Youth Service/Muslim Cultural Society
Amount applied for: £2520 **Decision: £1260 awarded**
20. The council's Youth Service is seeking funding towards an extra youth work session to be delivered from the Muslim Cultural Society Tradex building in Harehills. Currently the youth service deliver one weekly session based at centre, however consultation with young people, the Police, local community, councillors has resulted in a request for an additional evening session to be provided. Additional resource is required to fund this extra session.
21. The project is focused around sport as we will make use of the multi sports facilities such as astro-turf pitch, badminton / cricket pitch, and small games area, however this forms the foundation as we will aim to provide a range of personal, social, and educational activities for young people aged 11-19 years that will develop young people's experiences both culturally and educationally.
22. Key outcomes:
 - To provide a range of personal, social, and educational activities accessible for all young people aged 11-19 within the area
 - To provide activities that will help steer young people into positive activities and away from crime and anti social behaviour
 - To provide new skills and learning opportunities
23. Community Charter Priorities: Activities for young people; Reduce crime and anti-social behaviour;
Priority Neighbourhoods benefiting: Harehills;
24. **Project: Support and Activities for young people, Pakistani Centre**
Organisation: Harehills Youth in Partnership
Amount applied for: £18,722 **Decision: £8747 awarded**
25. Harehills Youth in Partnership are seeking funding for a period of three months to enable them to develop a longer term strategy for sustaining the organisation. This will enable them to continue providing activities and support for young people at the Pakistani Centre whilst they develop a funding package to enable them to continue operating in the longer term.
26. Key outcomes:
 - To continue the provision of support and activities for young people at the Pakistani Centre.
27. Community Charter Priorities: Activities for young people; Reduce crime and anti-social behaviour;

Priority Neighbourhoods benefiting: Harehills;

28. **Project:** Rainbow Hearts Women's Group, St Aiden's, Harehills
Organisation: Women's Health Matters
Amount applied for: £9,925 Decision: deferred pending further information
29. Women's Health Matters are proposing a piece of work in partnership with PAFRAS' Rainbow Hearts Project. This project is setting up regular women's group sessions for refugee and asylum seeker women who access PAFRAS. Women's Health Matters would like to support this initiative by providing experienced workers and some language support. The support would include crèche provision to allow some deeper input into group sessions, tackle health issues and social isolation, and improve women's understanding of the support services available to them. The project would work with 25 – 30 women over the course of a year.
30. Key outcomes:
- Improve employment opportunities by helping the women build the skills and knowledge they need to enter the workplace should their claims be successful.
 - Improve outcomes around domestic violence by linking directly into domestic violence provision in the city, and sharing skills and knowledge within the group to create a network of women who know how to identify signs of domestic violence and access appropriate support.
31. The funding would be used to cover the cost of the crèche, language support, transport, project work, and admin costs.
32. Community Charter Priorities: Reduce crime and anti-social behaviour, access to training and job opportunities, help people live happier, healthier lives.
- 33.. The following applications are new applications which requires a decision.
33. Priority neighbourhoods benefiting: Harehills
34. **Project:** Keep Safe and Sussed
Organisation: Getaway Girls
Amount applied for: £4424
35. Keep Sussed and Safe focuses on young women and alcohol and the link with sexual health, teenage conception and anti social behaviour.
36. The grant will be used to fund a 6 month project which will work with young women aged 13-16 from at risk groups.
37. The second element of the project focuses on Voice and Influence and young women having their say. This will involve young women from the project producing a photo resource and working with councillors and key decision-makers to tell their

stories, identify needs and link with policies and strategies concerning health and wellbeing, alcohol, risk taking behaviour, sexual health and teenage pregnancy.

38. Key outcomes:
- 45 young women equipped with the skills and knowledge to make informed choices re alcohol, sexual health and risk taking behaviour
 - 45 young women engaged in physical activity sessions
 - A photo resource “Keep Sussed and Safe” produced which will be used with future groups
 - Young women will speak to key decision makers including councillors about the issues of alcohol and risk taking behaviour
39. Community Charter Priorities: Let people ‘have their say’, Reduce crime and anti-social behaviour, Activities for young people, help people live happier, healthier lives
40. Priority neighbourhoods benefiting: Gipton and Harehills. The Gipton & Harehills Ward members wish to support this project.
42. **Project:** Signage for Seacroft Methodist Church
Organisation: Leeds City Council
Amount applied for: £398
43. This project is to fit a new highways directional sign for Seacroft Methodist Church on Old York Road in response to a request from ward members. The cost of the sign will be £398.
44. Key outcome:
- to assist in directing people to the church which is an important community venue.

Community Charter Priorities: Community events

Priority Neighbourhood Benefiting: Seacroft. The Seacroft and Killingbeck ward members wish to support this project.

Update on Garden Gang Project

45. The Area Committee have contributed towards the cost of the Garden Gang project in partnership with East North East Homes Leeds. James Mackenzie, project co-ordinator will be attending the Area Committee to provide an update on the project and answer any questions.

Corporate Considerations

Consultation and Engagement

46. 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.

Equality and Diversity / Cohesion and Integration

47. Well being funding is used to ensure that inequalities within the local area are addressed through local projects and schemes and equality impact assessments carried out where necessary. 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.

Council Policies and City Priorities

48. 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.

Resources and Value for Money

49. Spending and monitoring of the Wellbeing budget is administered by the Area Management Team in accordance with the decisions made by this Area Committee.

Legal Implications, Access to Information and Call In

50. 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.
51. There is no exempt or confidential information in this report.
52. Decisions on wellbeing funding are delegated to the Area Committee from the Council's Executive Board, therefore they are subject to call in.

Risk Management

53. 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.

Conclusions

54. 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.
55. The capital Well Being budget has provided a valuable opportunity for Elected Members to work with residents and local community groups in the development, maintenance and enhancement of the physical infrastructure in their communities. Often residents and community groups have supported the delivery and assured the sustainability of these projects themselves. This engagement has empowered local residents and confirmed their role as community leaders alongside local Councillors. The multifaceted benefits - articulated above - are a powerful reminder of added value and the judicious, timely and targeted use of locally delegated budgets to make a difference.
56. The VCFS² play an important part in the goal of improving the local area and delivering the locality agenda and the capital projects that have been delivered both for them and by them have strengthened both the relationships and ability to deliver services where no other provision may be.

Recommendations

57. The Area Committee is requested to:

- Note the benefits of the capital wellbeing spend;
- Note the spend to date and current balances for the 2011/12 financial year;
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- Note the update on the Garden Gang project.

Background documents

Report to Inner East Area Committee, 23 June 2011, Area Committee Roles 2011/12

² Voluntary, Community and Faith Sector

Report to Executive Board, 11 February 2011, Revenue Budget 2011/12 and Capital Programme.