

Report of ENE Area Leader

Report to Inner East Area Committee

Date: 2nd February 2012

Subject: Wellbeing Fund

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s):	Killingbeck & Seacroft Gipton & Harehills Burmantofts & Richmond Hill	
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input 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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number:		
Appendix number:		

Summary of main issues

This report provides an overview of spending to date, reports back on projects which have completed or made progress since October and presents for consideration three existing projects with in principle ongoing commitment to funding. There are no new applications for consideration.

Recommendations

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

Neighbourhood Manager posts (x2)	£60,000
CCTV	£14, 109.76
Community Payback	£15,000

Purpose of this report

1. The purpose of this report is to provide details of the 2011/12 well being fund spend to date, including details of new projects for consideration. It is also to advise Members of projects which have in principle on going commitment of funding, for their approval.

Background information

2. Each of the ten Area Committees 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.
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 2011/12

Revenue

4. 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.
5. This funding will be 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.
6. Appendix A to this report shows spend to date and current balance for the revenue budget including the carry forward figure from 2010/11.

Small Grants

7. 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 B.

Community Engagement

8. The Area Committee has included in the spending plan an amount of £6000 for Community Engagement. Details of spending to date under this heading are included in Appendix C.

Crime and Grime Tasking

9. Each of the priority neighbourhoods in the Inner East Area has a multi-agency tasking team which focuses on tackling crime, anti-social behaviour and environmental problems. £6,500 has been set aside for each tasking team in the Wellbeing spending plan. Details of spending under this heading are included in Appendix D.

Project Update

10. Projects which are awarded wellbeing funding are required to submit project monitoring returns giving details of what the project has achieved. Appendix E to this report provides information on projects awarded funding during 2010/11.

Continuing revenue commitments 2012/13

11. **Project: Neighbourhood Manger posts (x2)**
Amount: £60,000

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.

12. 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.
13. 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.
14. This is an annually reviewable funding agreement, with in principle agreement for 3 years, 2012/13 being the third year. 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 third year, subject to confirmation of available funding for 2012/13.

15. 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.
16. Community Charter Priority met- The officers support all 5 Charter priorities by working intensively in a localised priority neighbourhood to ensure that the aims of the Area Committee are achieved in these communities.

17. **Project: CCTV**
Amount: £14,109.76

CCTV provides reassurance to the public and helps reduce crime and the fear of crime through assisting in detecting crime in those areas covered.

18. 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 2012/13 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

19. Community Charter Priority met- Reduce anti social behaviour, crime and the fear of crime through working together with partners and local communities.

20. **Project: Community Payback**
Amount: £15,000

21. 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.

22. Community Charter Priority met- Improve the cleanliness and condition of our neighbourhoods

Corporate Considerations

Consultation and Engagement

23. 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

24. 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

25. 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

26. 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

27. The Area Committee has delegated responsibility for taking of decisions and monitoring of activity relating to utilisation of capital and revenue wellbeing budgets within the framework of the Council's Constitution (Part 3, Section 3D) and in accordance with the Local Government Act 2000.
28. There is no exempt or confidential information in this report.
29. 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

30. 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

31. 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.

Recommendations

32. The Area Committee is requested to:

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

Neighbourhood Manager posts (x2)	£60,000
CCTV	£14,109.76
Community Payback	£15,000

Background documents

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

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