

**Author/Lead Officer of Report:**

Lindsey Hill, North East LAC Community Services
Manager

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Report of: Community Services Manager
Report to: North East Local Area Committee
Date of Decision: 27th February 2024
Subject: North East LAC Budget 2023-24

Has appropriate consultation been undertaken? Yes No

Has an Equality Impact Assessment (EIA) been undertaken? Yes No

If YES, what EIA reference number has it been given? (2448)

Does the report contain confidential or exempt information? Yes No

If YES, give details as to whether the exemption applies to the full report / part of the report and/or appendices and complete below: -

"The (report/appendix) is not for publication because it contains exempt information under Paragraph (insert relevant paragraph number) of Schedule 12A of the Local Government Act 1972 (as amended)."

Purpose of Report:

Each Local Area Committee has a budget to address local priorities. This report describes proposed allocation and expenditure in line with the North East LAC Community Plan of funding allocated to the LAC for 2023/24 and describes the use of the remaining funding (a sum of £45,000) allocated for cost-of-living work in the North East area.

Recommendations:

That the North East Local Area Committee;

- (i) Notes the expenditure made in 2023/24 against the £100,000 budget (including agreed underspend from 2022/23) to address local priorities in the North East LAC in 2023/24.
- (ii) Notes the expenditure made in 2023/24 against the North East LAC cost-of-living budget.

Background Papers:

The North East Community Plan is published at:

[North East Local Area Committee Community Plan \(sheffield.gov.uk\)](http://sheffield.gov.uk)

| Lead Officer to complete: - | | |
|---|---|--|
| 1 | I have consulted the relevant departments in respect of any relevant implications indicated on the Statutory and Council Policy Checklist, and comments have been incorporated / additional forms completed / EIA completed, where required. | Finance: Kerry Darlow |
| | | Legal: Andrea Simpson |
| | | Equalities: Adele Robinson |
| <i>Legal, financial/commercial and equalities implications must be included within the report and the name of the officer consulted must be included above.</i> | | |
| 2 | Head of Service who approved submission: | Carl Mullooly |
| 3 | LAC Chair consulted: | Cllr Talib Hussain |
| 4 | I confirm that all necessary approval has been obtained in respect of the implications indicated on the Statutory and Council Policy Checklist and that the report has been approved for submission to the Decision Maker by the Head of Service indicated at 2. In addition, any additional forms have been completed and signed off as required at 1. | |
| | Lead Officer Name: Lindsey Hill | Job Title: North East LAC Community Services Manager |
| Date: 27 th February 2024 | | |

1. PROPOSAL

1.1 Local Area Committees (LACs) were established by Full Council in May 2021. Their Terms of Reference are set out in Part 3 of the Council's Constitution and include:

- To agree a Community Plan setting priorities for the area of the committee, monitor delivery of that plan and keep it under review; and
- To make decisions relating to funding as delegated from time to time by the Council to fit with the priorities set out in the Community Plan and following engagement with the community.

The North East LAC Community Plan was agreed in March 2022. At its meeting on 20th June 2023 the LAC noted that consultation would be carried out on the priorities in the Community Plan which might result in proposed revisions to the Plan. No revisions have been proposed.

1.2 To enable decisions to be taken quickly and to respond to emerging issues, in September 2021 the LAC granted delegated authority to the Community Services Manager to make decisions on expenditure from any budgets allocated to the Local Area Committee provided that:

- The decision is taken in consultation with the Local Area Committee Chair
- Spending is in line with any specific purposes of the allocated budget
- The decision may not approve expenditure of more than £5,000 per item
- A report detailing the delegated spending decisions taken by the Community Services Manager is presented to the next Local Area Committee meeting.

Spending decisions made under this delegation have been reported to the LAC at each meeting.

1.3 Funding delegated by the Council to LACs in 2023/24 amounts to £100,000 per LAC plus a total sum of £400,000 for Cost of Living related work, allocated to LACs by Indices of Multiple Deprivation (IMD) so that the North East LAC's share is £90,000.

1.4 **2023/24 Budget Allocation**

Proposals for expenditure against the £100,000 budget to address local priorities in 2023/24, including the underspend and committed spend from 2022/23, were reported to and noted by the North East LAC at its meeting on 19th September 2023. This budget will be spent on projects benefiting all the wards in the North East LAC area.

Proposed expenditure and budget allocation for North East LAC funding 2023/24 is reported to each meeting of the LAC. The latest update is given below.

Priority 1: Business, Employment & Skills

Action: Support new and existing businesses, help develop business forums and improve local shopping areas and surrounding areas.

Overview: This theme priority focuses on improving local businesses and shopping areas for residents in all wards across the North East LAC. The approaches used will be working with local businesses to identify their needs and further support required, build a solid network foundation of businesses forums, identify where and what residents want from their local shops.

Outcome / Impact:

- Improvement of local shopping areas and the provision of amenities
- Increase support to new and existing businesses
- Increase support to business forums

Budget/Expenditure:

| | |
|---------------------------------|----------------|
| Total budget allocation: | £15,000 |
| Spend to date 2023/24 | £460 |
| Remaining budget | £14,540 |

Projects being delivered and funded:

- Create business forums and support existing ones to be successful.
- Work with Local Businesses and Shopping Areas Support Project, focusing on improving areas most in need.

Priority 2: Health & Wellbeing

Action: Improving health and wellbeing of residents

Overview: The theme priority focuses on helping and supporting residents in the wards across the North East LAC to live happy and healthy lives through providing more support and raising awareness, joining up services and promoting them and communicating activities in the area that help resident live healthy lifestyles. The approaches used will be to assess the need of residents and identify the gaps in support and services by working and holding conversations with partners, residents, and services across the area.

Outcome / Impact:

- Increased awareness of support available
- Increased support to carers
- Increased activities and facilities for residents

Budget/Expenditure:

| | |
|---------------------------------|---------------|
| Total budget allocation: | £1,149 |
| Spend to date 2023/24 | £200 |
| Remaining budget | £949 |

Projects being delivered and funded:

- Provided a small contribution to community buildings for the running costs of a defibrillator after installation and training.
- Linking with People Keeping Well Network to deliver any initiatives identified, developing a Community Partnership Network.

Priority 3: Environment

Action: Clean up and regenerate hot spot areas across the North East LAC

Overview: The theme priority focuses on improving the environment and making it greener, cleaner, and safer for residents. The approach will be to work with services and partners to identify areas in the wards across the North East that require enhancement and regeneration. We will then deliver pilots/projects on improving street scene, supporting volunteers, carrying out educational and awareness campaigns on recycling/environmental friendliness and environmental health. We will explore rolling out some of the good practices being delivered by the Page Hall Neighbourhood Project.

Outcome / Impact:

- Reduced levels of litter and fly tipping
- Cleaner / more attractive environment
- Increased use of area by local community
- Increase in environment health and living standards

Budget/Funding:

| | |
|---------------------------------|----------------|
| Total budget allocation: | £27,000 |
| Spend to date 2023/24 | £21,933 |
| Remaining budget | £5,067 |

Projects being delivered and funded:

- Environmental Project, looking for solutions to issues raised, funding part of the Environmental Stewardship Pilot and implementing other initiatives following the Volunteering Strategy and Streetscene Project.
- Further work with schools educating on Litter and Recycling Project.

Priority 4: Children, Young Residents & Families

Action: Review activities, provision and support for children, younger residents and families and identify their needs/requirements

Overview: This theme priority focuses on the current activities, provision and support that children, younger residents (youths) and families have in the area and identify gaps in the wards across the North East LAC that prevents children and younger residents thriving. The approach will be to work with Youth Services, Family Hubs, partners and voluntary, community and faith sectors to try and ensure that the provision is targeted and meets the needs of young people. Also ensuring they have the best opportunities and skills to become successful adults.

Outcome / Impact:

- Increase activities and provision and ensure they are meeting needs
- Improve the aspirations and positive role models for younger residents
- Increase in life skills and support provided for parents and families

Budget/Funding:

| | |
|---------------------------------|----------------|
| Total Budget allocation: | £10,500 |
| Spend to date 2023/24 | £10,000 |
| Remaining budget | £500 |

Projects being delivered and funded:

- Provided a small grants scheme for inclusive and open activities over the school holidays throughout 2023/24 delivered by SOAR
- Successfully delivered the Youth Conference in October.
- Delivering and setting up roadshows around schools and academies, to engage younger people and a younger person's newsletter.

Priority 5: Community Safety & Crime

Action: Community safety

Overview: This theme priority focuses on residents' safety and their perception of this and safer communities, that supports vulnerable residents and victims. The approach is to seek to gather information and further consultation to identify ways to increase residents' confidence in policing and tackle anti-social behaviour. The North East LAC will align priorities to ensure we deliver joined up services, raise awareness of how to be safer and carry out intervention and prevention initiatives.

Outcome / Impact:

- Increase visibility of Police and partners working in community safety
- Align the priorities with the Community Safety Plan
- Increase support to vulnerable residents and victims of crime and abuse

Budget/Funding:

| | |
|---------------------------------|----------------|
| Total Budget allocation: | £29,000 |
| Spend to date 2023/24 | £25,800 |
| Remaining budget | £3,200 |

Projects being delivered and funded:

- Delivered Dark Nights activities across the area, providing small grants to groups and organisations in conjunction with the Violent Reduction Unit who provided £5k towards the grants.
- Delivering the People Keeping Safe Project, working with the Police to deliver a closed- circuit television system (MOCAM) In each ward targeting hot spot areas, further costs for installation.
- Provided further equipment and items to help them feel safer, such as personal alarms and burglary deterrent equipment etc. as part of the Help Protect Vulnerable People Project.

Priority 6: Transport & Highways

Action: Tackle poor parking, unsafe roads and the way people travel

Overview: This theme priority focuses on tackling speeding and improving road safety, including parking, improving the way people can travel and the lifestyles they lead. The approach is to work with Transport & Highways, services, Police, voluntary, community and faith sectors and residents to identify which roads are unsafe and how we can promote safer and healthier travel in the community. The project will develop initiatives to tackle unsafe roads, poor parking, active travel and consult on transport links in and around the LAC area.

Outcome / Impact:

- Improve road safety
- Increase active travel
- Improve poor parking

Budget/Funding:

| | |
|---------------------------------|---------------|
| Total Budget allocation: | £4,000 |
| Spend to date 2023/24 | £0 |
| Remaining budget | £4,000 |

Projects being delivered and funded:

- Delivering the Good/Bad Parking Project
- Delivering the Active Travel Schools Project
- Delivering a parking project, investigating solutions to address bad parking across the area.

Priority 7: Parks and open spaces

Action: To improve park, green and open spaces

Overview: This theme priority focuses on the enhancement, regeneration and to improve parks and open spaces in the wards across the North East LAC area. The approach used will be strength-based working with Parks & Countryside and Council services to identify open spaces that could be better used and improved. We will ask residents in continuous consultation for ideas on how to deliver the priority and what they would like to see us deliver.

Outcome / Impact:

- Increase use of the area by the local community
- Increase use of parks and open spaces and the offer of facilities and activities
- Protect heritage and wildlife in open spaces and parks

Budget/Funding:

| | |
|---------------------------------|----------------|
| Total Budget allocation: | £14,902 |
| Spend to date 2023/24 | £2,791 |
| Remaining budget | £12,111 |

Projects being delivered and funded:

- Continuing supporting Friends of Group Projects.
- Delivering a Local Parks Information Project, better communicate and improve what's happening and consult with residents.
- Delivering a Community Small Open Spaces Project, look for opportunities to develop small plots of land and transform them in a variety of ways.

Priority 8: Our Community and Your Home

Action: Community capacity building

Overview: This theme priority focuses on building capacity and infrastructure within the North East LAC. The approaches used will be based on the needs of the communities in the wards across the area and could include, community planning, investing in community leaders and volunteers, supporting community led activities, developing community assets, and improving community engagement, linked to voice and influence. The project will use a strength-based approaches to working with local people and organisations.

Outcome / Impact:

- Increase community engagement and capacity
- Increase in community events and activities
- Increase in community assets

Budget/Funding:

| | |
|---------------------------------|----------------|
| Total Budget allocation: | £27,500 |
| Spend to date in 2023/24 | £13,978 |
| Remaining budget | £13,572 |

Projects being delivered and funded:

- Delivering Festivals and Events held across the area continuing to fund and support their delivery.
- Delivering a Community Information Project, following on from the consultation carried out last year delivering some of the recommendations.
- Delivering a LAC Communication Project, looking at ways to promote the LAC and encourage residents and groups to be more involved.
- Delivering a VCF (Volunteer, Community & Faith) Network and Support Project, helping connect organisations and deliver to the community in a more joined up approach.

Priority 9: Cost of living

Overview: Small grants scheme to help them become a Welcoming Place in partnership with SOAR Let's Build Health grants.

Budget/Funding:

| | |
|---------------------------------|---------------|
| Total Budget allocation: | £3,764 |
| Spend to date 2023/24 | £3,764 |
| Remaining budget | £0 |

- Provided small grants to organisations to help them become a Welcoming Place.

1.5 Cost of Living budget

At its meeting on 19th September 2023, the LAC also agreed that half of the £90,000 LAC Cost of Living 2023/24 budget (£45,000) would be given as a grant to Citizen Advice Sheffield to support its advice line. Workshops were held and investigatory work carried out to determine what delivery was required with the remaining 50% allocation (£45,000) and at its meeting on 22nd November 2023 the LAC agreed proposals to deliver cost of living initiatives and projects in the North East and to create a small grants scheme to help to those providing support to people in the North East Sheffield with cost of living related issues, such as providing food and practical items, providing advice and support, and operating as a welcome place.

1.6 *Expenditure and budget allocation for North East Cost of Living fund is given below.*

| | |
|--|----------------|
| Total Budget allocation Cost of living: | £90,000 |
| Spend to date 2023/24 | £51,600 |
| Remaining budget | £38,400 |

Projects being delivered and funded:

- £45,000 awarded as a grant to Citizens Advice Sheffield (CAS) to support its city-wide freephone advice line.
- To deliver cost of living initiatives and projects in the North East, such as providing Sheffield Samaritans with a contribution to help vulnerable people.
- Small grants scheme to help to those providing support to people in the North East Sheffield with cost of living related issues such as providing food & practical items, providing advice & support and operating as a welcoming place.

2. HOW DOES THIS DECISION CONTRIBUTE?

- 2.1 Local Area Committees directly support the Communities and Neighbourhoods and Our Council commitments in the 'Our Sheffield: One Year Plan' and contribute to the priorities in 'Together we Get Things Done, the emerging Sheffield City Council Plan 2024 - 2028, but to be effective they need to have the capability to respond quickly to emerging local issues.

3. HAS THERE BEEN ANY CONSULTATION?

- 3.1 The Community Plan has been developed through community consultation that has comprised of an online survey through the Council's Citizenspace platform; a paper-based survey for those less digitally enabled; engagement

activity with representative organisations and in-person meetings.

Further consultation took place at the public meeting held 2nd March in the form of workshops.

Partner organisations and Council departments that have been identified as offering potential solutions to some of the issues identified have also been consulted, to establish whether suggestions can be realistically implemented.

Further in person and online consultation has taken place in order to give Members information to consider any changes required to the LAC and Ward priorities.

4. RISK ANALYSIS AND IMPLICATIONS OF THE DECISION

4.1 Equality of Opportunity Implications

4.1.1 Decisions need to consider the requirements of the Public Sector Equality Duty contained in Section 149 of the Equality Act 2010.

This is the duty to have due regard to the need to:

- Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The Equality Act 2010 identifies the following groups as a protected characteristic: age; disability; gender reassignment; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex and sexual orientation.

4.1.2 The overall impact of this decision is likely to be positive and not disproportionate from an equality, diversity, and inclusion perspective. In developing a Community Plan, local communities have been given the opportunity for a greater say in local decision making for services which impact their daily lives.

The devolution of responsibilities will improve inclusion for local people and the work of the Sheffield Equality Partnership will support and enhance the approach from a citywide and underserved communities' perspective.

However, in order to ensure this approach takes into account people who share protected characteristics under the Public Sector Duties the Local Area Committee Community Plan will be supported by appropriate equality monitoring of budget.

4.2 Financial and Commercial Implications

4.2.1 This report concerns expenditure of the LAC's allocated budgets:

underspend prior to 2023/24, and £100,000 for LAC priorities and Cost of Living budget of £90,000 in 2023/24. These budgets must not be exceeded.

Procurement of supplies and/or services and the award of grant aid will be carried out in line with the Council's Contracts Standing Orders and Financial Regulations.

4.3 Legal Implications

- 4.3.1 The LAC must operate in accordance with its Terms of Reference, (namely pursuant to Part 3 para 3.3) originally approved as part of the Council's updated Constitution, reflecting the committee system of governance, by Full Council at its Annual Meeting on 18th May 2022 and subsequently updated. In accordance with the provisions of section 101 of the Local Government Act 1972 the Constitution provides that a Committee may delegate to a Council Officer.

5. **ALTERNATIVE OPTIONS CONSIDERED**

- 5.1 Decisions on any expenditure above the existing authority to the Community Services Manager could be reserved to the LAC but this would delay delivery of priority actions to address specific issues identified in the Community Plan.

All decisions on expenditure to support Community Plan priorities could be delegated to officers. However, this would restrict the LAC's ability to monitor its delegated budget and delivery of the Community Plan.

6. **REASONS FOR RECOMMENDATIONS**

- 6.1 The North East LAC is asked to approve the broad allocation of funding and expenditure under the priority headings identified to assist its ability to monitor its budget, and to authorise the Community Services Manager to approve expenditure above the current delegated authority in certain circumstances so that delivery of the Community Plan is not delayed.

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