

Report of East North East Area Leader

Report to North East Inner Area Committee

Date: 2nd September 2013

Subject: Wellbeing Fund Revenue Budget 2013/14

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Chapel Allerton, Moortown, Roundhay		
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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number: Appendix number:		

Summary of main issues

1. This report provides members with an update on the current position of the wellbeing revenue budget for the Inner North East.
2. Applications made for funding are included in the report for member's consideration.

Recommendations

3. Members are asked to note the contents of this report, and
4. Consider the following project proposals and approve the working group recommendations where applicable:
 - Agree to fund £1,500 towards the Roundhay Junior Park Run
 - Agree to fund the £2,960 requested for the BHI- Identity Programme
6. Note the current budget position.

Purpose of this report

- 1.1 The report provides members with an update on the current position of the revenue Wellbeing funding for the Area Committee and sets out applications made for consideration by the Area Committee.

1 Background information

- 2.1 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.
- 2.2 It has been agreed that the revenue wellbeing budget for the Inner North East Area Committee for 2013/14, based on these calculation is £161,810. This is the same revenue budget that was allocated last year.
- 2.3 The Area Committee have nominated a representative from each ward to form a Wellbeing Member Working Group to consider applications made for funding and also receive feedback and evaluations regarding projects that have already been funded.
- 2.4 It should be noted that at the last wellbeing working group on Wednesday 24th July 2013 no ward member from the Moortown ward was able to attend and so the recommendations included in this report are from the Chapel Allerton and Roundhay representatives only.
- 2.5 The Area Committee wellbeing fund is used to commission activity and projects to support the priorities in the Area Committee Business Plan and promoted 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.
- 2.6 The current budget position for the revenue Wellbeing budget is provided at **Appendix 1** for Members information.
- 2.7 Community organisations can apply for a small grant up to the value of £500 to support small scale projects in the community; these are approved by ward members. **Appendix 2** provides a summary of applications approved by Councillors outside of this meeting.
- 2.8 Once projects are completed applicants are required to submit monitoring reports to the Area Committee to evaluate its success, these are submitted to the Area Support Team. None of the projects funded by the Area Committee this financial year have completed as yet, but a summary of the success of funded projects will be included as an appendix to this report for consideration at future meetings.

3 Main Issues - New Applications for Consideration

- 3.1 **Project:** Roundhay Junior Park Run
Applicant: Parkrun UK
Amount applied for: £1,500

Priority supported: Best City for Children & Young people and Best City for Health & Wellbeing.

- 3.1.1 This project is to set up and establish a free, weekly, timed 2km run in Roundhay Park for children aged 4-14, every Sunday morning. The run will be staffed entirely by volunteers and will be free for anyone to participate
- 3.1.2 Once initial start-up costs have been met, the event will be self-sufficient and require no further fund raising. It is facilitated by the national, not for profit organisation, 'Parkrun UK' who provide half of the start-up costs as well as training for volunteers and local management committee members.
- 3.1.3 The start-up costs will pay for all of the equipment needed, such as; the computer software that produces the results and statistics for the runners, high tech stop watches, barcode scanners, high visibility T shirts for all participants and cones and bollards. They will then be supported by Parkrun for any future costs which may arise.
- 3.1.4 The Wellbeing sub group discussed the existing adult park run which already takes place at Roundhay Park, and questioned why the two resources could not be shared. The applicants advised that the two committees and events operate separately, and that ultimately these start-up costs are required by Parkrun UK in order for them to support the establishment of the event. Once set up, Parkrun will then support the project for the duration of its lifespan with no other external funding ever being required. The Sub Group were reassured that this initial outlay would then ensure that the event continued to take place on a weekly basis for the foreseeable future.
- 3.1.5 The group has to raise 50% of the start-up costs, to match Parkrun. They are applying for £1,500 from Area Committee, £1,500 from other sources and Parkrun will provide £3,000.
- 3.1.6 The Wellbeing working group recommended that the project be funded to the full £1,500 requested.

3.2 Project: Identity Programme (Lets Grow 2gether)
Applicant: Black Health Initiative (BHI)
Amount applied for: £2,960
Priority Supported: Best City for Environment

- 3.2.1 The aim of the Identity Programme is to increase young people's knowledge and awareness of their heritage so as to promote their pride and self-worth and to increase community cohesion. To achieve this BHI are aiming to run different projects under the Identity Programme umbrella, which all contribute towards this aim. Lets Grow 2gether is one of these sub projects.
- 3.2.2 Lets Grow 2gether is an intergenerational gardening project to take place in the gardens of elderly residents. Young people will establish and cultivate vegetable gardens in exchange for learning stories about their heritage from the elderly residents.

3.2.3 The project is to last a year and once this period has ended the group intend to sustain it through partnership work with religious establishments who have 'tithes' money that can be used. The elderly participants will be identified via care networks in the area and the young people from BHI's existing Teenage Health & Wellbeing Group and also advertised in local schools.

3.2.4 The funding will pay for; a sessional worker, a van, basic tools, seeds, bulbs and compost.

3.2.5 The group are requesting £2,960, the Wellbeing Working Group recommended that the full amount be funded.

3.4 Wellbeing Budget 2013/14

3.4.1 The Inner North East Area Committee last year did well in spending or allocating most of its 2012/13 budget. Carried forward to this year that wasn't spent was:

- Chapel Allerton Ward Pot - £2,145.71
- Moortown Ward Pot - £9,770.81
- Roundhay Ward Pot - £3,691.96
- Area Wide - £5,804.88
- Total - £21,413.36

3.5.1 The allocation of revenue wellbeing funding for 2013/14 is again £161,810. This is the same amount of revenue funding as the Inner North East Area Committee received last year.

3.5.2 Below are the new figures for this financial year showing the amount of funding left in each of the area pots.

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Area Wide	Total
Balance b/f from 2012-13	3,745.71	12,400.81	7,038.58	41,464.88	64,649.98
Schemes Approved from 2012-13 budget to be spent in 2013-14	1,600.00	2,630.00	3,346.62	35,660.00	43,236.62
Amount of b/f budget available for new schemes 2013-14	2,145.71	9,770.81	3,691.96	5,804.88	21,413.36
New Allocation for 2013-14	10,000	10,000	10,000	131,810	161,810.00
Total available for new schemes in 2013-14	12,145.71	19,770.81	13,691.96	137,614.88	183,223.36
Amount remaining	10,147.45	7,971.58	4,797.76	35,491.49	58,408.48

3.5.3 Attached at **Appendix 1** is a full breakdown of wellbeing funding for 2013/14 and amounts already allocated, including ward pot funding.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.1 The local community and VCFS groups are consulted and the well being fund grant process is shared with them via the community engagement strategy and events that are attended. In addition feedback is provided via the Community Charter. Consultation on the priorities within the Community Charter is undertaken on an annual basis and shapes the priorities which the Well Being Fund is used to deliver.
- 4.1.2 The Wellbeing Member Working Group considers the applications for funding and makes a recommendation for the Area Committee to consider.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 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.

4.3 Council Policies and City Priorities

- 4.3.1 The Wellbeing Fund projects seek to contribute to the City Priorities by improving the local area and addressing inequalities in the Inner North East.

4.4 Resources and Value for Money

- 4.4.1 All relevant applications to the wellbeing fund are requested to get three quotes for the work to make sure it is good value for money.

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 In line with the Council's Executive and Decision Making Procedure Rules, all decisions taken by Area Committees are not eligible for Call In.

4.6 Risk Management

- 4.6.1 Not applicable under this section.

4.7 Conclusions

- 4.7.1 The above groups have applied for funding to the Inner North East Area Committee and the Area Committee is asked to consider its budget and whether it would like to fund the applications.

5 Recommendations

- 5.1 Members are asked to note the contents of this report, and
- 5.2 Consider the following project proposal and approve the working group recommendations where applicable:
- Agree to fund £1,500 towards the Roundhay Junior Park Run
 - Agree to fund the £2,960 requested for the BHI- Identity Programme

6 Background documents¹

None

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.