

Report of Assistant Chief Executive (Citizens and Communities)

Report to North East Inner Area Committee

Date: 27th January 2014

Subject: Wellbeing Fund Revenue Budget 2013/14

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Chapel Allerton, Moortown, Roundhay	<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 type="checkbox"/> Yes	<input checked="" 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

1. This report provides members with an update on the current position of the wellbeing revenue & capital budgets for the Inner North East.
2. Applications made for funding are also 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 for the Tour de Roundhay
 - Agree to fund at least £2,000 for the Roundhay Burglary Action Plan, the Area Committee is asked to consider additional information requested of the applicant to make a decision on any further funding.
 - Agree to fund £5,000 towards the Health is Wealth project
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 & Capital 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 calculations is £161,810. This is the same revenue budget that was allocated last year.
- 2.3 At its meeting on 17th July 2013, the council's Executive Board approved that 5% of income from assets sold across the city would be redistributed to Area Committees as wellbeing capital funding, using the same population/deprivation formula as used to determine revenue funds.
- 2.4 The Capital wellbeing budget for the Inner North East, using these calculations, is there for £10,140.70. This budget will be added to throughout the financial year as and when assets are sold.
- 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 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.
- 2.7 In addition to this, at its meeting in March 2013 the Executive Board agreed a new allocation to the overall Area Committee budget, ring-fenced for youth activities. This budget has been split between the ten Area Committees based on NHS population data of young people aged 8 – 17. On this basis, the Inner North East Area Committee has been allocated £25,835 in 2013/14 and £51,670 in 2014/15

3.0 Main Issues

Wellbeing fund- Revenue

- 3.1 The current budget position for the revenue Wellbeing budget is provided at **Appendix 1** for Members information.
- 3.2 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 Councillors

outside of the Area Committee meeting. **Appendix 2** provides a summary of applications approved. There is £6,551.80 remaining in the small grants pot.

- 3.3 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. **Appendix 3** provides a summary of the monitoring received on projects funded by the Area Committee that have been received since the last meeting.
- 3.4 At its meeting in December 2013 the Area Committee agreed to spend the remainder of its 2013/14 allocation of Youth Activity Fund. Details of spend are attached at **Appendix 4**.
- 3.5 Below are a summary of project applications for the revenue fund which have been received by the Area Support Team and discussed by the Wellbeing Working Group.

3.5.1 Project: Tour De Roundhay

Applicant: REAP

Amount applied for: £2,000

Priority supported: Best city for... Health & Wellbeing, and Best city... for Communities.

The Tour de Roundhay is a community event scheduled for 22nd June 2014, designed to pick up on the energy and enthusiasm generated by the Grand Depart in Leeds on 5th June 2014. The purpose of the event is to increase the number of people who cycle and the enjoyment of cycling, as well as building a more vibrant community.

The event has three components, a) Adult cycling (16+), b) Children's Cycling, c) a carnival event supplementing the above with appropriate music, food and supporting activities, designed to mirror the atmosphere which accompanies the different stages of the Tour de France.

The group are working with the Leeds Cycling Campaign and have linked in with Leeds City Councils working group who are supporting community 'Le Tour' initiatives. They expect around 250 adult riders, 250 children riders and around 1500 people in total attending the carnival event. They have already raised £2,000 in match funding.

The Wellbeing working group met with the applicant and recommend that the Area Committee fund £1,500 towards this project and have requested that the Area Support Team approach the Cluster of Schools to contribute any additional funding required.

3.5.2 Project: Roundhay Burglary Action Plan

Applicant: LCC Community Safety

Amount applied for: £9,000

Priority supported: Best city for... Communities

Despite having year on year reductions, Roundhay ward has been identified as still having one of the highest incidences of burglary in West Yorkshire. A multi-agency

group of officers has met with the Police to put together an action plan for what can be done to tackle this issue.

Work has been on-going for the past 8 months including days of action every three weeks actively stopping cars leaving the area and looking at all of the houses in all of the streets in Roundhay to identify any crime opportunities and any way in which the householder or one of the agencies working in the area can make changes which will deter or prevent a crime occurring.

As part of this plan it has been identified that a very large number of burglaries involve the theft of the household's car to escape in and they leave the ward via Easterly Road. This project is to close access to Easterly Road from Montague Avenue which would force the criminal to have to use the Easterly Road/ Harehills Lane junction. The project is then to upgrade the existing CCTV cameras at that point and at Oakwood Clock. The upgrade to the cameras will allow them to recognise number plates and so effectively track the stolen car and take photographs of those within. New cameras will also be installed at Oakwood Roundabout and the Ring Road Roundabout in Swarcliffe.

Funding has already been committed by Housing Leeds for £19,000 to cover the new camera installations at Oakwood Roundabout and the Ring Road, LCC Highways have agreed to fund the vast majority of the road closure costs which are between £10,000 and £20,000, and West Yorkshire Police will be funding the additional resources needed to cover the back office administration and research functions of operating the cameras.

The Area Committee is being asked to contribute up to £2,000 for 10% of the road closure cost and £7,000 for the cost of upgrading the cameras. The Wellbeing working group considered this and were supportive of the scheme, they recommended that the Area Committee funded the road closure, but needed clarification as to where exactly the two cameras were situated to ensure that they fall within the Area Committee boundaries. The applicant has been asked to provide this for the Area Committee meeting so that Councillors can make a decision.

3.5.2 Project: Health to Wealth

Applicant: Karate for Inner City Kids (KICK)

Amount applied for: £5,000

Priority supported: Best city for... Health and Wellbeing

This grant will be used to deliver a number of community based health and wellbeing sessions. In particular it will identify various groups who may be vulnerable to obesity or other health related conditions through a combination of one or many factors such as life style, disability, social and economic and family circumstances.

There will be three different sessions run over a course of 12 weeks, one for young people under the age of 18, one for adults and one for families. The participants will come from Chapeltown and either self-refer via extensive advertising or be referred on through one of the schools or community groups in the area that the applicant has links with.

During the programme beneficiaries will be encouraged to look at their existing lifestyle and break this down into bite sized modules. Then set specific goals to achieve their desired outcomes. They will take part in a diverse range of fitness activities to suit the specific needs and abilities of all beneficiaries. These will include martial arts, pilates, Tai Chi, and other fitness programmes. The sessions will integrate healthy eating advice and these will engage beneficiaries in a way which increases levels of physical activity in a sustainable way whilst creating a manageable exercise regime tailored to the individual.

The grant will fund qualified fitness professionals, volunteer fitness assistants/administrators and the premises which will be used for the activities.

The Wellbeing working group met with the applicants and were very supportive of the course on offer; they recommend that the Area Committee fund the project.

Wellbeing Fund- Capital

- 3.6 In October 2011 Executive Board agreed to a Capital Receipts Incentive Scheme (CRIS) by which, 20% of the sales of any assets will benefit the local communities. Of this, 15% of the sale remains in the ward (up to a maximum of £100k) it will be placed in the Ward Based Initiative (WBI) budget of the respective ward for members to allocate.
- 3.7 The other 5%, it has been agreed by Executive Board, goes into a central 'pot' to be redistributed across the city on the basis of need. This is done using the agreed formula that is currently used to distribute Revenue funding to the 10 Area Committees.
- 3.8 This system is now in operation and the Inner North East Area Committee has been allocated £10,140.70 of Capital funding; this budget may be added to at any time as and when assets are sold. Although the money is not tied to a particular financial year, it would still be prudent for Members to consider ways in which they can meaningfully apply this money as soon as possible.

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 Children & Young People were consulted during 2011 via school Citizenship lessons on the activities they would like to see take place in their area. This information was used to inform Wellbeing Working group recommendations to Area Committee. A further consultation event for young people is planned for later this year and the information gathered will be used to influence future young people's activity spend.

4.1.3 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.

4.3.2 Each project approved is measured against its contribution towards the city priorities.

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:

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- Agree to fund £5,000 towards the Health is Wealth project

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.