

Report of Assistant Chief Executive

Report to Inner North East Area Committee

Date: 5th June 2014

Subject: Well-Being Fund Revenue Budget 2014/15

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 type="checkbox"/> Yes	<input checked="" 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 2014/15 well-being revenue & capital budgets 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 agree to commission spend of the 2014/15 budget as laid out in the appendix tabled at the Area Committee meeting, details of applications received are listed at 3.1 and 3.2.
5. Note the current budget position.

1 Purpose of this report

- 1.1 This report provides members with an update on the current position of the revenue & capital Wellbeing and Youth Activity funds and sets out applications made for consideration by the Area Committee.

2 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 the revenue wellbeing revenue budget for the Inner North East Area Committee 2014/2015 is £141,350. Carryover of both uncommitted and committed revenue funds from 2013/14 has also continued as well as any underspends. The total budget for 2014/15 including this carry forward is £207,833. It must be noted by the Inner North East Area Committee that this figure includes schemes approved and ongoing from 2013/14 which are carried forward to be paid.
- 2.3 The total figure available for spend on new projects in 2014/15 is £164,962.01. At its March meeting the Area Committee agreed allocation of some of these funds into Ward, Community Engagement, Summer Holidays, and Small Grants pots. This breakdown is detailed at **Appendix 1**.
- 2.4 The Area Committee have nominated a representative from each ward to form a Wellbeing Member Working Group to consider applications made for funding in detail and provide recommendations to the Area Committee. The group will also receive feedback and evaluations regarding projects that have already been funded.
- 2.5 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 £51,670 for 2014/15.

3.0 Main Issues

3.1 Well-Being Fund- Revenue

The current budget position for the revenue Well-Being budget is provided at **Appendix 1**.

- 3.1.1 Below is a list of the project applications for the Well-Being revenue fund which have been received by the Area Support Team and discussed by the Well-Being Working Group.

Well-Being Revenue- Summer Activities

- £3600 to deliver street works soccer summer camp.
- £4439 to deliver Zest Health For Life's, Meanwood Olympics.
- £6850 to deliver Chapeltown Community CMC's, Holiday weeks.

- £2567 to deliver Parks and Countryside's (P&C), Go Wild at Roundhay Park.
- £3828 to deliver Feel Good Factors project, a piece of the action.
- £6190 to deliver Feel Good Factors project, a taste of life.
- £2833.31 to deliver the multi-sport and swim camp managed by sport and active lifestyles.
- £3945.54 to deliver CYDC's summer sport camp.
- £1671.80 to deliver sport and active lifestyles, multi sports and leadership sessions.
- £2312 to deliver Get Away Girls Vocal Girls project.
- £2000 to deliver Chapeltown Community Netball Club's arts and summer camp.
- £4000 to deliver Meanwood Urban Farm's environmental summer play scheme.
- £3020 to deliver Joint Together Academy's Leopold street football camp.
- £3600 to deliver Chapeltown summer football camp managed by Streetwork soccer academy.

Total: £50,856.65

Well-Being Revenue

- £9538 to deliver Youth Service Inner North East Young People's out of school activities programme.
- £3000 to improve Potternewton recreation changing facilities as submitted by P&C.
- £3,500 to support infrastructure and organisation costs to Chapel Allerton Arts Festival.
- £6591.60 to refurbish St Edmund's Scout and Guide kitchen.
- £3000 to support running costs for the first Chapeltown Arts Festival
- £4,055.80 to refurbish the kitchenette at the Meanwood Institute
- £3,563.68 to install CCTV at the Mandela Community Centre

Total: £33,249.08

3.2 Youth Activity Fund

The current budget position for the Youth Activity Fund is £51, 670.

Below is a list of the project applications for the Youth Activity Fund which have been received by the Area Support Team and discussed by the Wellbeing Working Group.

- £4025 to deliver Meanwood Junior Play Scheme's MWD child out zone.
- £3030 to deliver Meanwood Junior Play Scheme's Brackenwood child out zone.
- £6880 to deliver Leeds Somali Youth's, Somali Youth Project.
- £3200 to deliver Groundwork's Chapeltown Urban Rangers project.
- £8160 to deliver Playful Leeds march of the robots project.

Total: £25,295

3.3 At the time of going to print the Well-Being Working Group had not met, a supplementary report detailing the above projects in more detail and the discussions at the Working Group will be tabled at the Area Committee meeting.

3.4 Well-Being Revenue- Small Grants

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. Currently this financial year no applications have been approved. There is £9000 remaining in the small grants pot

3.5 Well-Being Fund- Capital

- 3.5.1 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.
- 3.5.2 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.
- 3.5.3 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 on all of the summer holiday and Youth Fund applications via school & youth councils and Youth Clubs. The applications were brought to them for their input and recommendations before being brought to Well-Being Working Group.
- 4.1.3 The Well-Being 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 Well-Being 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.

4.8 Recommendations

4.8.1 Members are asked to agree to commission spend of the 2014/15 budget as laid out in the appendix tabled at the Area Committee meeting, details of applications received are listed at 3.1 and 3.2.

4.8.2 Note the current budget position.

4.9 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.