

Report of East North East Area Leader

Report to Inner North East Area Committee

Date: 30th January 2012

Subject: Well Being Fund Revenue Budget

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 checked="" type="checkbox"/> Yes	<input 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 revenue budget for the Inner North East.
2. Applications made for funding are included in the report for members consideration.
3. Projects that need to be approved in principle from the 2012/13 budget are also included as many will start at the beginning of April.

Recommendations

4. Members are asked to note the contents of this report.
5. Consider the following project proposals and approve where appropriate the amount of grant to be awarded:
 - Approve £3,000 to be administered by the Parivar Luncheon club to run the Sambhav project for six months;
 - Make a decision on the request for £3,422.50 towards the Stonegates Alleygating project.
5. Approve the prioritisation/earmarking of funding from the 2012/13 budget for the following projects:

i. LCC Neighbourhood Manager	£35,000
ii. Community Payback	£15,000

iii.	Community Payback materials	£500
iv.	Festive Lights	£14,525
v.	Volunteer Thank You, Consultation and Engagement inc Charter	£3,000
vi.	Community Skips	£2,000
vii.	Summer Activities programme	£40,000
viii.	Small grants	£10,000
ix.	Chapel Allerton ward pot	£10,000
x.	Moortown ward pot	£10,000
xi.	Roundhay ward pot	£10,000

1. Purpose of this report

- 1.1 The report provides members with an update on the current position of the Revenue Well Being Funding for the Area Committee 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 The Area Committee have nominated a representative from each ward to form a Well Being Member Working Group to consider applications made for funding and also receive feedback and evaluations regarding projects that have already been funded.
- 2.3 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. An update on the projects that have been funded and outcomes is provided on an annual basis to the Area Committee and discussed in the Well Being Member Working Group.
- 2.4 The current budget position for the Revenue Well Being Budget is provided at Appendix 1 for Members information.
- 2.5 Community organisations can apply for a small grant to support small scale projects in the community, these are approved by ward members.

3 New Applications for Consideration

3.1 Parivar Luncheon club project - Sambhav - £6547.75

- 3.1.1 The Parivar luncheon club brings together elderly men, women and carers of the BME community, providing them with a chance to come out of social exclusion and encouraging them to take part in various health related activities. This project aims to improve the health and social life of its members by organising exercise sessions, health awareness speeches, and walks to the park and trips to various places of interest. The group members also attend city events for older people to make their voices heard and project workers provide language support throughout these activities.
- 3.1.2 The money will be used to run regular information sessions too on healthy diet, keeping themselves mobile as well as safe in and out of the house. This will promote independence, awareness and happiness as well as social and health well being. The total cost of the project is £8,000.

- 3.1.3 A snapshot analysis of postcodes of luncheon club users shows that the majority live in either Chapel Allerton (10), Roundhay (7) and Alwoodley (16), giving a 50 – 50 split between Inner North East and Outer North East.
- 3.1.4 The application has been to the Outer North East Area Committee where it was refused. They felt that although 50% of those attending were from their area, this was only 16 people, and so the amount of funding requested did not represent value for money. They also commented that this luncheon club is not specifically for their local community and that people were attending from across the city.
- 3.1.5 The application was considered at the Well Being Member Working group meeting, it was recommended that £3,000 be awarded to the group to enable them to run the sessions and that the application be referred to South Area Committee to see if they can help with the transport costs as a small number from the group come from there.

3.2 Stonegates Alleygating - £3,422.50

3.2.1 There are a large number of ginnels in the Stonegates estate that are used by criminals to conduct their activities and evade the police. It has been identified that a large amount of activity and a key ginnel for evasion is the one on Stonegate View. This closure is supported by police data for the area and they also believe it would have a significant impact on crime.

3.2.2 To close the ginnel would has been costed at:

- £4,985 – quote for materials and labour
- £350 – 5 Years maintenance
- £500 – 50 keys
- £170 – planning application fee
- £850 – Gating order fee

- Total = £6,845

3.2.3 The Moortown ward members have agreed to fund 50% of the costs and the Area Committee are asked to approve the other 50% of the costs - £3,422.50.

3.2.4 If the funding is approved the usual process of consultation and implementation would be started.

3.3 2012/13 budget

3.3.1 There are several projects and initiatives that are ongoing, which require consideration for continuation of funding to the 2011/12 Well Being Budget allocation. Many of these projects are long standing and have been well received by partners and residents in previous years. These were considered by the Well Being Member Working Group and they made the following recommendations to prioritise funding for:

New Allocation based on 2011/12	£131,810
Remaining budget 2011/12 to date	£18,529
TOTAL	£150,339

Amounts to allocate based on 2011/12	
LCC Neighbourhood Manager	£35,000
Community Payback	£15,000
Community Payback materials	£500
Festive Lights	£14,525
Volunteer Thank You, Consultation and Engagement inc Charter	£3,000
Community Skips	£2,000
Activities for young people in Inner North East	£40,000
Small grants	£10,000
Chapel Allerton ward pot	£10,000
Moortown ward pot	£10,000
Roundhay ward pot	£10,000
TOTAL	£150,025
Remaining 2012/13	£314

- 3.3.2 If all above are agreed and the applications included in this paper agreed the Area Committee will be overspent. However the figures do not reflect any underspend from 2011/12 projects that have not spent/fully spent. The Area Officer will also look for sponsorship for some of the items, for example festive lights and other match funding as appropriate, including via school clusters for summer activities. A more in depth report will be brought to the next Area Committee when a clearer picture of the allocation for 2012/13 and the underspend should be available.
- 3.3.3 Should some underspend be available it is suggested that funding of £4/5,000 be put aside to support the new Chapeltown/Harehills forum. This would allow a participatory budget exercise to be undertaken by the forum and match funding would also be sought from Inner East Area Committee and other partners.

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 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.

4.4 Resources and Value for Money

4.4.1 Not applicable under this section

4.5 Legal Implications, Access to Information and Call In

4.5.1 The decisions made in relation to Well Being Funding are subject to call in.

4.6 Risk Management

4.6.1 Not applicable under this section.

5 Recommendations

5.1 Members are asked to note the contents of this report and;

- Approve £3,000 to be administered by the Parivar Luncheon club to run the Sambhav project for six months;
- Make a decision on the request for £3,422.50 towards the Stonegates Alleygating project.
- Approve the prioritisation/earmarking of funding from the 2012/13 budget for the following projects:

xii. LCC Neighbourhood Manager	£35,000
xiii. Community Payback	£15,000
xiv. Community Payback materials	£500
xv. Festive Lights	£14,525
xvi. Volunteer Thank You, Consultation and Engagement inc Charter	£3,000
xvii. Community Skips	£2,000
xviii. Summer Activities programme	£40,000
xix. Small grants	£10,000
xx. Chapel Allerton ward pot	£10,000
xxi. Moortown ward pot	£10,000
xxii. Roundhay ward pot	£10,000

6 Background documents

Area Committee Roles and Functions 2011/12