

Report of East North East Area Leader

Report to Inner North East Area Committee

Date: 12th March 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, including those for the young people's activities 2012/13.
3. The budget for 2012/13 has now been approved as £161,810, which is the same allocation as last year.

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 the wellbeing portion of the funding of £51,880 to be spent on 2012 young people's activities.
 - Not approve funding for MAECare and Northcall as they are for ongoing project support for staffing.

- Approve a small grant (£500) to the West Indian Centre towards their Welcome to Chapeltown project.
- Approve £2,000 to the New World Steel Orchestra, which matches the amount raised in subscriptions over the year.
- Approve £500 from the consultation budget for surveys in the Neighbourhood Improvement areas.

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 It has been agreed that the revenue wellbeing budget for the Inner North East Area Committee for 2012/13, 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 Well Being Member Working Group to consider applications made for funding and also receive feedback and evaluations regarding projects that have already been funded.
- 2.4 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.
- 2.5 The current budget position for the Revenue Well Being Budget is provided at Appendix 1 for Members information.
- 2.6 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 Young People's Activities Programme

- 3.1.1 After the success of last year's summer programme it was agreed that a similar approach would be taken again and that all groups wishing to put on activities for young people in 2012/13 would be asked to put in a specific application. The deadline was 31st January.
- 3.1.2 After the bids were agreed last year it was realised that a discussion with the core offer co-ordinators for the three clusters of schools in the area to make sure funding wasn't being duplicated by their own youth activities budgets would be pertinent.
- 3.1.3 This went well with some applications that the Area Committee were unable to fund being funded from activities funding.

- 3.1.4 Therefore this year it was agreed that one pot of funding would be set up for summer activities from wellbeing and activities funding for organisations to bid into with one application form and process. Tendering for this process was done through the Breeze website, which enabled the process to be streamlined and managed easily.
- 3.1.5 A couple of workshops were also held for organisations to enable them to find out about the new process and make sure they were signed up to the Breeze website.
- 3.1.6 The process was very successful with a total of 38 applications for the Inner North East area. A complete list of applications is attached at appendix 2.
- 3.1.7 The wellbeing working group considered the applications in details and recommended that the following projects are supported:

Organisation	Activity	Amount suggested
Clusters	Cluster booklet publicising activities	£1,000
Youth Service Roundhay	Variety of trips and activities	£9,000 total
Youth Service Moortown	Variety of trips and activities	
Youth Service Chapel Allerton	Variety of trips and activities	
Summer Holiday Prog	Olympic Games theme sessions at Scott Hall Leisure Centre and Allerton Grange	£5,000
BTCV	Wild in the Woods – visits out to Skelton Grange to undertake bushcraft and outdoor activities.	£1,200
Chapelton Junior Playscheme	Varied activities in a playscheme setting mainly for older siblings	£3,000
Junior YIP	Intensive summer programme for those who have been at Junior YIP throughout the year and their siblings.	£3,968
Leeds Reach	Intensive summer programme for those who have been at Reach throughout the year and their siblings.	£3,000
Space2	Dance, Art and Back to Front Minis – gardening project.	£1,988
Chip Ltd	Club Panda Holiday Playscheme	£4,000
CFYDC	CHAMP Boxing Project	£4,529.10
ZEST Holiday Programme	Six family fun days at Woodhouse Cricket Club	£1,490
MVUF	3 week programme based around physical activity, healthy food, outdoor play and environment.	£4,000
Meanwood Junior Playscheme	Varied activities in a playscheme setting mainly for older siblings	£4,000
Space2	Dance, Art and Back to Front Minis – gardening project.	£3,975
Roundhay Park Summer Sports event	Olympic style session at Roundhay Park where people can try out a range of Olympic sports.	£1,730

3.1.8 To help with the discussions a projects plan showing the spread of activities across the summer holidays (appendix 3).

3.1.9 Members are requested to approve the wellbeing portion of the £51,880 for the above projects as recommended by the wellbeing working group.

3.2 Project - MAECare - £11,573 total amount

3.2.1 A contribution towards the total cost of £11,573 is requested from the Inner North East Area Committee.

3.2.2 The funding will be to pay for the Partnership Development Worker, who is employed to help strengthen links in the area. During 2011/12 they worked on strengthening the partnership with MAECare and Allerton High, and Allerton Church and Highfields Primary school.

3.2.3 They also worked closely with East North East Homes Leeds (ENEHL) targeting vulnerable older people and held a joint event to celebrate the International Day of Older People.

3.2.4 The application is also being considered at the Outer North East Area Committee and ENEHL Area Panel.

3.2.5 The application was considered at the Well Being Member Working group meeting, it was recommended that the application be declined as it is for ongoing project support for staffing.

3.3 Project – Northcall - £20,000 total amount

3.3.1 The funding would be used as a contribution towards the Project Manager's salary.

3.3.2 Northcall provides a focal point in the Cramner Bank community and runs a wide range of activities including an internet café, over 55's club, playschemes and a women's group.

3.3.3 It is a place that the local community can go to socialise, seek advice and take part in activities. The community feels it is of great benefit to the area.

3.3.4 The application is also being considered at the Outer North East Area Committee and ENEHL Area Panel.

3.3.5 The application was considered at the Well Being Member Working group meeting, it was recommended that the application be declined as it is for ongoing project support for staffing.

3.4 Project – West Indian Centre - £4,925

- 3.4.1 The West Indian Charitable Trust wants to launch a week of activities to showcase, celebrate and share aspects of the traditional and modern African and African Caribbean cultural life.
- 3.4.2 The week would start 7th May 2012 and would consist of a range of activities including a community day, a cook-a-thon, dominoes, picture and art gallery, cultural exchange and pan and drum workshop.
- 3.4.3 It is hoped the week will welcome approximately 3,000 visitors to the West Indian Centre over the seven days and will help raise the profile of the centre in the wider community and help foster community cohesion.
- 3.4.4 The application was considered at the Well Being Member Working group meeting, it was recommended that the group be given a small grant of £500.

3.5 Project – New World Steel Band - £8,140

- 3.5.1 This application is fund the New World Steel Pan Orchestra, which teaches young people to play the steel pans and also educates them on the history and culture of the pans.
- 3.5.2 The young people also get a chance to perform and this allows them to showcase their talents to a wider audience and helps increase their personal feelings of confidence and achievement.
- 3.5.3 The funding would be used to pay for a tutor (£2,700), maintenance (£2,100), travel expenses (£1,500), rent (£700) and costumes (£500). The remaining funding will be spent on stationary, insurance and miscellaneous items.
- 3.5.4 The group has funding of £2,000 towards the project from subs and subscriptions of members.
- 3.5.5 The application was considered at the Well Being Member Working group meeting, it was recommended that the group be given £2,000, which matches the amount raised in subscriptions over the year.

3.6 Neighbourhood Manager – Neighbourhood Surveys - £1,000

- 3.6.1 To create a baseline with which to measure future affect of activities the Neighbourhood Manager wants to send out 1000 neighbourhood doorstep surveys to local households in the Neighbourhood Improvement areas of Chapeltown, Scott Halls and Meanwood.
- 3.6.2 The survey has already been sent out to the similar areas in Inner East and a good response received.
- 3.6.3 The funding would be used to print enough copies of the survey to allow distribution to the Inner North East area.

3.6.4 There is £1,000 left in the Inner North East consultation budget and no further funding is needed from this budget for any other project. Therefore it is suggested that this funding be used to cover the cost.

3.6.5 The application was considered at the Well Being Member Working group meeting, it was recommended that £500 be allocated out of the consultation budget towards this project. It was suggested the remaining funding be sought from other partners, for example West Yorkshire Police.

3.7 2012/13 budget

3.7.1 We now have confirmation of the new allocation of revenue wellbeing funding for 2012/13, which is £161,810. This is the same amount of revenue funding as the Inner North East Area Committee received last year.

3.7.2 The Area Support Team have also done some work on projects which have come in under budget or are no longer going ahead and the final remaining budget for 2011/12 to date is £23,400. This does not take into account any funding approved at this Area Committee.

3.7.3 At the January Area Committee it was agreed that the following projects would be funded from the 2012/13 budget and the position of remaining funding.

New Allocation based on 2011/12	£161,810
Remaining budget 2011/12 to date	£23,400
TOTAL	£185,210
Amounts agreed for 2012/13	
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	£35,185

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 the wellbeing portion of the funding of £51,880 to be spent on 2012 young people's activities.
- Not approve funding for MAECare and Northcall as they are for ongoing project support for staffing.
- Approve a small grant (£500) to the West Indian Centre towards their Welcome to Chapeltown project.
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6 Background documents

Area Committee Roles and Functions 2011/12