

**Report of East North East Area Leader**

**Report to Inner North East Area Committee**

**Date: 28<sup>th</sup> January 2013**

**Subject: Wellbeing Fund Revenue Budget 2012/13**

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 wellbeing revenue budget for the Inner North East.
2. Applications made for funding are included in the report for member's consideration.
3. The report also sets out the proposed top slice spend for 2013/14, pending confirmation of the budget.

**Recommendations**

4. Members are asked to note the contents of this report, and
5. Consider the following project proposal and approve the working group recommendations where applicable:
  - Agree to support the TCV Inkwell project but to defer a decision on funding until the outcome of the other funding bids is known. Also to write to the Inner North West Area Committee to advise them of their support.
6. Note the current budget position and through ward member meetings identify projects to spend the remaining funding.
7. Discuss and agree the proposed top slice of wellbeing spend 2013/14.

## **1 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.

## **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 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 Monday 7<sup>th</sup> January 2013 no ward member from the Moortown ward was able to attend and so the recommendations below 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 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.
- 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 to support small scale projects in the community; these are approved by ward members.

## **3 Main Issues - New Applications for Consideration**

### **3.1 TCV Inkwell project - £6,290**

- 3.1.1 This project is to enhance the provision that is currently being provided by TCV at the Inkwell in Chapel Allerton which works with people with mental illness and volunteers to transform the back garden of the site into an allotment.
- 3.1.2 The project has been running for a year already, one day a week, after getting funding from the health lottery. However there is no option to continue to receive funding from them as they are directing their funds this year towards smaller projects.

- 3.1.3 The project has had 79 attendees to date (both volunteers and service users of Inkwel) and there are 15 core regular volunteers with 8 coming from Inner North East. They have reported benefits in increased confidence, better health and food knowledge and overall wellbeing being improved.
- 3.1.4 One issue that has been identified over the year however was that one day a week is not really enough to be able to tend to the plot effectively. Therefore this year they would like to increase the provision to two days a week, Tuesdays and Thursdays, and the occasional weekend. They have also been gifted some additional planting space by the landlord.
- 3.1.5 The funding requested from the Area Committee would be used to fund the additional day and TCV have applied to a variety of other funders including Community First, Awards for All and Wades Charity to cover the costs of the other day and some necessary equipment for the project.
- 3.1.6 The working group agreed that they supported the TCV Inkwel project but would like to defer a decision on funding until the outcome of the other funding bids is known. It was also suggested that the Inner North East Area Committee write to the Inner North West Area Committee to advise them of their support.
- 3.1.7 This funding would be spent from the 2013/14 budget if approved in the future.

## 3.2 2012/13 budget

- 3.2.1 The allocation of revenue wellbeing funding for 2012/13 is £161,810. This is the same amount of revenue funding as the Inner North East Area Committee received last year.
- 3.2.2 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 2011-12	8,308.97	13,839.41	23,597.70	55,124.93	100,871.01
Schemes Approved from 2011-12 budget to be spent in 2012-13	1,359.53	3,859.98	8,300.00	12,107.93	25,627.44
Amount of b/f budget available for new schemes 2012-13	6,949.44	9,979.43	15,297.70	43,017.00	75,243.57
New Allocation for 2012-13	10,000.00	10,000.00	10,000.00	131,810.00	161,810.00
Total available for new schemes in 2012-13	16,949.44	19,979.43	25,297.70	174,827.00	237,053.57
Total Projected Spend 2012-13	13,034.76	10,269.35	22,302.74	137,653.66	183,260.51
<b>Remaining Balance Unallocated</b>	<b>3,914.68</b>	<b>9,710.08</b>	<b>2,994.96</b>	<b>37,173.34</b>	<b>53,793.06</b>

- 3.2.3 Attached at Appendix 1 is a full breakdown of wellbeing funding for 2012/13 and amounts already allocated, including ward pot funding.
- 3.2.4 There is a pressure on Area Committees to spend their funding each year and so Councillors are asked to discuss possible projects that can be worked up to help meet priorities in their ward member meetings.
- 3.2.5 Leverage of funding so far 2012/13
- 3.2.6 So far this year the Inner North East Area Committee has allocated £161,132 towards 38 projects with a total spend of £305,792. This means the Area Committee has levered in £144,660 into the area by its expenditure on projects. This is a 90% increase and as agreed at the last Area Committee in December next year more projects will receive match funding through closed working with other funders, including clusters and East North East Homes Leeds.

### 3.3 **Wellbeing Budget 2013/14**

- 3.3.1 At the wellbeing working group a discussion was held on the budget for 2013/14 and possible expenditure. If the Area Committee received the same amount of funding as the past two years, no funding was carried forward and the same funding was top sliced for ongoing projects as this year the position would be as below.

<b>New Allocation based on 2012/13</b>	<b>£161,810</b>
<b>Amounts agreed in 2012/13 for top slicing</b>	
LCC Neighbourhood Manager	£35,000
Community Payback	£7,500
Festive Lights	£15,500
Volunteer TQ, Charter and Consultation	£3,000
Community Skips	£2,000
Young People's Activities	£40,000
Small grants	£10,000
Chapel Allerton ward pot	£10,000
Moortown ward pot	£10,000
Roundhay ward pot	£10,000
Area Committee Apprentice	£4,680
Welfare Reform	£2,500
Chapelton CCTV	£7,500
<b>TOTAL</b>	<b>£157,680</b>
<b>Remaining</b>	<b>£4,130</b>

- 3.3.2 Many of these projects have either already been approved or it was not felt appropriate to alter funding for example on the small grants pot, which this year has already overspent and supports many valuable community groups.
- 3.3.3 However the wellbeing working group recommends that the Area Committee reviews the amount put aside for young people's activities reducing the amount to £35,000 this year, with the cluster funding this still puts the total pot at £50,000.

3.3.4 The group also suggests not producing a professionally produced and printed charter but doing it in house by the Area Support Team and providing electronic copies only which could then be printed out if people wanted.

3.3.5 Finally it was agreed that the festive lights budget should be reduced by 20%. This would mean all wards having to reduce their festive lights by 20% or fund the additional from ward pot. All wards already do support an enhanced provision through ward pot. Below is a table showing the effect of this reduction.

Ward	No. lights in 2012	No. lights 2013	Reduction
Chapel Allerton	42	34	8
Moortown	16	13	3
Roundhay	25	20	5
Total	83	67	16

3.3.6 If the above is approved below is a new table showing the amended budget.

<b>New Allocation based on 2012/13</b>	<b>£161,810</b>
<b>New suggested amounts:</b>	
LCC Neighbourhood Manager	£35,000
Community Payback	£7,500
Festive Lights	£12,500
Volunteer TQ, Charter and Consultation	£1,000
Community Skips	£2,000
Young People's Activities	£35,000
Small grants	£10,000
Chapel Allerton ward pot	£10,000
Moortown ward pot	£10,000
Roundhay ward pot	£10,000
Area Committee Apprentice	£4,680
Welfare Reform	£2,500
Chapelstown CCTV	£7,500
<b>TOTAL</b>	<b>£147,680</b>
<b>Remaining</b>	<b>£14,130</b>

3.3.7 This would leave £14,130 plus whatever is unspent from 2012/13, currently £37,173.34, for large projects to help the Area Committee fulfil their promises from 2013/14.

## 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.

## **5 Conclusions**

5.1 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.

## **6 Recommendations**

6.1 Members are asked to note the contents of this report, and

6.2 Consider the following project proposal and approve the working group recommendations where applicable:

- Agree to support the TCV Inkwell project but to defer a decision on funding until the outcome of the other funding bids is known. Also to write to the Inner North West Area Committee to advise them of their support.

6.3 Note the current budget position and through ward member meetings identify projects to spend the remaining funding.

6.4 Discuss and agree the proposed top slice of wellbeing spend 2013/14.

## **7 Background documents<sup>1</sup>**

7.1 Area Committee Roles and Functions 2011/12

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<sup>1</sup> 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.