

Report of East North East Area Leader

Report to Inner North East Area Committee

Date: 11th March 2013

Subject: Wellbeing Fund Revenue Budget 2012/13 and 13/14

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 checked="" type="checkbox"/> Yes	<input 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 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 summer projects spend from the joint wellbeing and cluster 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 discuss and make a recommendation on the TCV Inkwell project
 - Agree to approve the MAECare grant for £2,300
 - Agree to approve the Irish Arts grant for £2,500
 - Agree to defer the Happy Toddlers grant until May 2013
 - Agree to convert the Health is Your Life grant to a small grant and approve £500
 - Agree to fund the holiday activity projects as set out in appendix 2 from the 2013/14 budget
6. Note the current budget position and through ward member meetings identify projects to spend the remaining funding.

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.

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 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 7th 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 Inkwell) 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 Inkwell 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 Partnership and Wellbeing for older people - Moor Allerton Elderly Care - £2,300

- 3.2.1 The aim of this project is to improve the quality of life for older people by continuing to improve partnership working in the area. The grant will be used to support the work of a partnership co-ordinator whose role will be to:
- Maintain and strengthen links with key organisations in the area to support older people to be involved in the community, keep healthy, and reduce social isolation.
 - Support older people who want to be volunteers in the community;
 - Develop the idea of a dementia friendly community through building links with local organisations, and providing information to raise awareness.
- 3.2.2 The project has also been submitted to the Outer North East Area Committee for £15375 as it covers a large part of Moor Allerton.
- 3.2.3 Councillor Charlwood & Cllr Macniven recommended to approve £2,300 to be given to MAECare to administer.

3.3 Irish Arts History project in Inner North East - £2,500

- 3.3.1 The Irish Community Participation & Learning Programme during 2013 /14 will be developed through an ongoing partnership programme of Irish artistic participatory and performance, workshops and community based activities working in collaboration with a number of community based venues such as Seven Arts Space and Chapel Allerton Library complimenting their two established high profile community based events, The Leeds Gathering and Irish History Month.
- 3.3.2 The aim of the Community Participation & Learning Programme is:

(a) To introduce and actively encourage the understanding, playing, listening, and celebration of traditional Irish music, arts and Irish cultural heritage amongst the wider community.

(b) To inculcate a sense of awareness, ownership, pride and personal empowerment among Irish people in their own artistic and cultural heritage and, in so doing, to go some way towards attempting to offset older Irish peoples internalisation of anti-Irish racism, discrimination and oppression.

3.3.3 The funding would be used to deliver 12 community based performance and participatory workshops in collaboration with a wide range of local groups, venues and community based organisations at Seven Arts, St Urban's and Chapel Allerton library during the period 1st April 2013-31st March 2014.

3.3.4 The funding would be used for Speaker and workshop practitioners fees above 12 workshops @ £125, equipment/materials £200, publicity materials £450 and venue hire £350.

3.3.5 Councillor Macniven recommended that the grant is approved and £2,500 is awarded to the Irish Arts group to run the events. Please note the other ward members had unfortunately had to leave before this application was discussed.

3.4 Pre-school Learning Alliance - Happy Toddlers - £4,436

3.4.1 The funding would be used to deliver activities and give advice in toddler groups for mothers, fathers, grandparents, carers and their children. Families will be able to participate in a variety of activities which can be repeated and developed further at home and Tutors will also be able to provide general parenting and child development advice.

3.4.2 A detailed lesson plan will be developed for each session, some examples of the activities are, singing and dancing, books and puppets, action rhymes and songs, ball games, dressing up, messy play and play dough. Play cards will also be provided which will include examples and prompts for activities and what children will learn from the experience. Facilitators will model good practice and communication throughout the sessions and be available after the activity to answer any questions arising and discuss any issues or concerns. On completion of the programme facilitators will sign post to other learning opportunities and any relevant support networks in the community.

3.4.3 The wellbeing working group were unaware of this group and due to the large amount of applications being discussed it was not feasible to invite them to attend to discuss their application further. Therefore as the project does not start until September 2013 it is recommended that the decision is deferred until the May Area Committee to allow the group to be invited to the next wellbeing working group.

3.5 Health is Your Life – Beraca Community Centre - £1,500

3.5.1 This grant application is to run a healthy event session in May 2013 from the Beraca Community Centre and also a number of stop smoking events.

3.5.2 The main aim of the project is to reduce the number of young people smoking and also to advise people of healthy eating and other ways of keeping healthy and fighting disease. At the event there will also be things for children to participate in and have fun.

3.5.3 The funding will be used for venue hire, an interpreter and volunteer expenses and it is suggested that the group is awarded £500 towards their event and the application is processed as a small grant as it is more appropriate to come from this funding as do other similar events.

3.6 2012/13 budget

3.6.1 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.

3.6.2 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	900.00	3,604.94	7,500.00	12,107.93	24,112.87
Amount of b/f budget available for new schemes 2012-13	7,408.97	10,234.47	16,097.70	43,017.00	76,758.14
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	17,408.97	20,234.47	26,097.70	174,827.00	238,568.14
Total Projected Spend 2012-13	12,633.26	10,487.34	22,223.74	144,534.00	189,878.34
Total Budget	17,408.97	20,234.47	26,097.70	174,827.00	238,568.14
Remaining Balance Unallocated	4,775.71	9,747.13	3,873.96	30,293.00	48,689.80

3.6.3 Attached at Appendix 1 is a full breakdown of wellbeing funding for 2012/13 and amounts already allocated, including ward pot funding.

3.6.4 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.

3.7 Wellbeing Budget 2013/14

3.7.1 Below is a table showing what was approved at the last Area Committee meeting in January to be spent from the 2013/14 budget.

New Allocation based on 2012/13	£161,810
Amounts:	
LCC Neighbourhood Manager	£35,000
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
TOTAL	£113,000
Remaining	£48,810

- 3.7.2 As there is still some funding left in the 2012/13 budget, even if the above schemes are approved, it is suggested that the festive lights for 2013/14 and the Chapeltown CCTV costs are allocated from the 2012/13 budget.

Festive Lights	£12,500
Chapeltown CCTV	£7,500

This would give the Area Committee the enviable position of having spent most of its allocation, barring ward pots of which projects are being worked up and funding can be allocated outside Area Committee meeting.

- 3.7.3 Although £7,500 was agreed for the probation scheme for 2013/14 at the last meeting further information has come to light since that meeting as outlined in the probation report, also submitted to this Area Committee. Therefore this amount is no longer included in the above table and will be replaced by the decisions made at this meeting.

3.8 Young People's Holiday Activities 2013/14

- 3.8.1 As agreed at the last meeting £35,000 from the Area Committee funding has been put into the joint pot with cluster funding (£6,000 from NEXT and Networks and £3,000 from CHESS) to commission holiday provision for young people in 2013/14. Making a total of £50,000.
- 3.8.2 An extended wellbeing working group was held on 11th February with nominated ward members and cluster representatives to go through all the 28 applications we had received. Things that were taken into consideration when looking at approving the grants was cost per head, number of young people that would be able to take part and variety of provision.
- 3.8.3 The applications were also looked at as a whole to make sure that provision covered the whole Inner North East area, had a wide age range and that dates were spread out across the holidays.
- 3.8.4 Below is a table showing the applications that are recommended to be approved and the amounts, with a total amount to be approved of £49,849, a full spreadsheet with more detail on the applications is attached for information at appendix 2:

National Citizenship project	Youth Service	£3,500
CA&M Summer Holiday Programme	Youth Service	£2,000
Environmental Summer Playscheme	MVUF	£4,000
R Holiday Activities	Youth Service	£1,390
Hip Hop Don't Stop	Invisible Circle	£1,898
One Community Tackle It Media	CYDC	£4,000
Chapelton YIP Holiday Outdoor Activities	Nacro	£3,442
Summer Street Beat	Lifeforce	£1,692
£3 Summer at The Works	The Works	£800
Phoenix Dance Theatre Transition project	Phoenix Dance	£2,145
Pick up a Paintbrush	Seagulls	£620
Multi-sports camp	Sports Development	£2,190
Young Leaders Award	Sports Development	£2,195
RJC Dance Summer school	RJC	£2,160
Sports Summer Camp	CYDC	£3,552
Meanwood School Holiday Activity Prog	Meanwood playscheme	£2,000
Chapelton School Holiday Activity Prog	Chapelton playscheme	£3,000
Meanwood Olympics	ZEST	£2,765
Roundhay playscheme		£1,500
Girl's group event		£4,000
Cluster booklet	Extended Services	£1,000
	TOTAL	£49,849

3.8.5 Below is a table showing those applications where the recommendation is not to fund.

Summer Camp	Allerton Grange
Bushcraft and Environmental Adventure	Groundwork
Music and Intergrated Media	Future Arts
Youth Music Programme	FreeSt8
Set Yourself Free	BHI
The Beck Summer Girl's Group	The Beck
Impact 2013	Netball
FLEA - BE INSPIRED	Activ8
Child Seasons Holiday Playscheme	Child Seasons
15 Pieces - An Evolution of the Arts	Youth Forward

3.8.6 The Area Committee is recommended to fund the summer holiday projects as set out in the above table from 2013/14 funding and that those funds are given to the appropriate group to administer.

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

7 Background documents¹

7.1 Area Committee Roles and Functions 2011/12

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.