

Report of East North East Area Leader

Report to Inner North East Area Committee

Date: 17th May 2013

Subject: Wellbeing Fund Revenue Budget 2013/14

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.

Recommendations

3. Members are asked to note the contents of this report, and
4. Consider the following project proposal and approve the working group recommendations where applicable:
 - Agree not to fund the Happy Toddlers Happy Families project.
 - Agree to fund £8,500 towards the Opening Doors project.
 - Make a decision on the Trembler Alarm funding.
6. Note the current budget position.

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 Pre-school Learning Alliance - Happy Toddlers Happy Families - £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.

- 3.1.1 The wellbeing working group recommended not to fund this project as it was working with groups that are already established.

3.2 Harehills Lane Baptist Church - Opening Doors - £8,500

- 3.2.1 The aim of the 'Opening Doors' project is to improve access and use of the building complex that is Harehills Lane Baptist Church in order to improve community spirit and community relations in the Harehills/Chapelton area. Harehills Lane Baptist Church consists of a brick-built church completed in 1929 and an older community building. The community building has a separate entrance and includes a hall with a kitchen attached, a meeting room, offices, a gym, a flat, toilets and stores, all currently maintained by church members.
- 3.2.2 Phase One of the project was to make the community building more welcoming and open to the local community, by improving security, making the community entrance more visible and clear, with a noticeboard showing activities that go on during the week and with improved access for disabled visitors and pushchairs. This phase has now been completed and was largely funded from members' voluntary giving.
- 3.2.3 As part of Phase Two, they want to refurbish their kitchen. The current floor tiles are unsafe and will be replaced with a non-slip easy to clean surface. This will entail replacing and installing new cupboards. Also they wish to put in stainless steel worktops which will make it better suited for use by their weekly Courtyard Café and more attractive to people wanting to hire the hall.
- 3.2.4 The kitchen is currently used on a regular weekly basis by their Courtyard Café. It promotes good, healthy, home cooked food at affordable prices and is open to everyone. They serve between 40 and 80 people over the lunchtime period, including some free meals. The café is entirely staffed by volunteers, some of whom are church members and others are local people looking to do voluntary work or are unable to be in employment for various reasons. The café, and a secondhand clothes shop which runs alongside, becomes more popular each term and they welcome a range of visitors, including mums and toddlers enjoying the informal and friendly atmosphere to asylum seekers and unemployed taking advantage of a free meal, sets of clothes and some support. It is not a profit-making enterprise. All money is ploughed back in to the project.
- 3.2.5 A refurbished kitchen would enable 25% more meals to be served as it would increase efficiency and free up staff from cleaning to serving and preparing food.
- 3.2.6 In addition, they offer free drop-in English conversation classes, again staffed entirely by volunteers. Currently about 30 attend regularly. They use the hall and kitchen. The service has been particularly welcomed by refugees/asylum seekers and women from Miripuri Pakistani and Afghan communities.

- 3.2.7 The hall and kitchen together are a valuable resource to other community users. Regular weekly users are: Leeds Children's Service, Rock Choir, Women Asylum Seekers Together, Leeds Men's Group, Leeds Youth Cell Network. Harehills Play Group, formerly Sure Start, use the facilities twice weekly.
- 3.2.8 The hall and kitchen are also hired on a one-off basis for community groups. The group would aim to double the number of bookings during the next year with a refurbished kitchen, as they believe this would make it more user friendly and efficient. Other groups who use the facility occasionally are Neighbourhood Watch, Leeds City Council as a polling station and the Community Police Service.
- 3.2.9 The wellbeing working group recommended that this project is funded for £8,500 and the funding is given to the Harehills Lane Baptist Church group to administer.

3.3 West Yorkshire Police - Trembler Alarms –£2,437.50

- 3.3.1 For the past couple of years the Area Committee has approved funding for trembler alarms in Chapel Allerton, Moortown and Roundhay wards, these areas are covered by two policing teams, Chapel Allerton and RAM.
- 3.3.1 Feedback from residents has been positive and has provided them with reassurance. The alarms have also proven themselves in daily burglary statistics that show on several occasions the alarms have activated and deterred the burglar.
- 3.3.2 Most of the tremblers funded last year have now been used and therefore the Neighbourhood Policing Team would therefore like to request an additional 1250 alarms to allow this vital work to continue. The trembler alarms are £1.95 each, making a total cost of £2,437.50
- 3.3.3 Below is a brief breakdown showing how the alarms were used.

2009/10

2000 Trembler alarms purchased (1000 for Moortown and Roundhay and 1000 for Chapel Allerton)

There were 556 dwelling house burglaries in Roundhay and Moortown from 1/4/2011 to 16/1/2011 and two tremblers are offered to every victim. All victims are revisited by PCSO's to offer reassurance, crime reduction advice and trembler alarms are made available. They do assist with customer satisfaction in the police service. In RAM customer satisfaction was at 86.9% which was the highest in the Division. They also had 107 less burglaries than the same period last year. This is a significant reduction.

559 trembler alarms alone were given out in the St. Martin's area properties in Chapeltown during an operation in 2009. The rest of the alarms were again given out to victims of burglary where an insecure entrance was identified.

2010/11

No application for funding.

2011/12

1000 alarms were purchased for Roundhay and Moortown wards at a cost of £1.95 each. They were distributed as above when people had become victims of crime.

2012/13

1000 alarms were purchased for Chapel Allerton ward and 500 each for Roundhay and Moortown.

Chapel Allerton had 148 burglary dwellings across 2012/13 who were all given the option to have at least two alarms fitted, the alarms were also used for target harden hotspot areas where a number of burglaries took place in a small area and given out to vulnerable households, for example older people living alone.

RAM had 479 burglary dwellings during 2012/13 and the trembler alarms have proved a positive reassurance tactic to victims and immediate neighbours, who are also offered alarms, when PCSOs conduct revisits. There have been offences in Moortown ward which although are still recorded as attempt burglaries have activated trembler alarms previously distributed and prevented a full repeat offence. The police also get positive feedback regarding customer satisfaction in regard to giving something practical back that victims can use to give them more peace of mind. Maps were circulated to ward members showing the exact positions of the alarms distribution in Roundhay and Moortown.

3.3.4 In total 5000 alarms have already been distributed across the Inner North East area with households usually getting two alarms per visit. This means approx 2,500 households have benefited from the scheme. There are however 30,401 households in Inner North East so only just over 8% of households have so far benefited.

3.3.5 The wellbeing working group requested more information on previous schemes funded as set out above. The Area Committee is asked to make a decision taking into account this information.

3.4 Wellbeing Budget 2012/13

3.4.1 The Inner North East Area Committee last year did well in spending or allocating most of its budget. Carried forward to this year that wasn't spent was:

- Chapel Allerton Ward Pot - £2,145.71
- Moortown Ward Pot - £9,770.81
- Roundhay Ward Pot - £3,691.96
- Area Wide - £5,804.88
- Total - £21,413.36

3.4.2 A full list of the breakdown of spend for 2012/13 can be found at Appendix 1.

3.5 Wellbeing Budget 2013/14

3.5.1 The allocation of revenue wellbeing funding for 2013/14 is again £161,810. This is the same amount of revenue funding as the Inner North East Area Committee received last year.

3.5.2 Below are the new figures for this financial year showing the amount of funding left in each of the area pots. Please note we have not yet had these figures confirmed by finance as this is outstanding, but are based on our office calculations.

Funding / Spend Items	Chapel Allerton Ward Pot	Moortown Ward Pot	Roundhay Ward Pot	Area Wide	Total
Balance b/f from 2012-13	3,745.71	12,400.81	7,038.58	41,464.88	64,649.98
Schemes Approved from 2012-13 budget to be spent in 2013-14	1,600.00	2,630.00	3,346.62	35,660.00	43,236.62
Amount of b/f budget available for new schemes 2013-14	2,145.71	9,770.81	3,691.96	5,804.88	21,413.36
New Allocation for 2013-14	10,000	10,000	10,000	131,810	161,810.00
Total available for new schemes in 2013-14	12,145.71	19,770.81	13,691.96	137,614.88	183,223.36

3.5.3 Attached at Appendix 2 is a full breakdown of wellbeing funding for 2013/14 and amounts already allocated, including ward pot funding.

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.

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.

5 Recommendations

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

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

- Agree not to fund the Happy Toddlers Happy Families project.
- Agree to fund £8,500 towards the Opening Doors project.
- Make a decision on the Trembler Alarm funding.

6 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.