

**Report of the Assistant Chief Executive (Citizens & Communities)**

**Report to Outer West Area Committee**

**Date: 12<sup>th</sup> March 2014**

**Subject: Wellbeing Fund Report**

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Calverley & Farsley, Farnley & Wortley, Pudsey		
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 type="checkbox"/> Yes	<input checked="" 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**

This report provides the Outer West Area Committee with an update on the budget position for the Wellbeing Fund for 2013/14. The report provides the current position of the Small Grants and skips pots and those Small Grants and skips that have been received or approved since the last meeting.

The report also provides an update on projects for consideration and approval from the Wellbeing Revenue Budget allocation for 2014/15.

An update is provided on the Youth Activity Fund and those projects seeking support through this ring-fenced allocation.

**Recommendations**

The Outer West Area Committee is asked to:

- Note the current budget position for the Wellbeing Fund for 2013/14 (Appendix 1)
- Note the current position of the Small Grants and skips budget and those Small Grants and skips that have been approved or received since the last meeting (**Table 1** and **Table 2**)
- Note the budget position of the Capital Grants budget

- Consider the projects listed in Section 3.11 for approval from the Wellbeing Revenue Budget allocation for 2014/15
- Note the current position of the Youth Activity Fund and consider projects seeking funding

## **Purpose of this report**

- 1.1 This report provides members with an update on the budget position for the Wellbeing Fund for 2013/14. The report highlights the current position of the Small Grants and skips and those grants and skips that have been received or approved since the last meeting. It also provides an update on the Youth Activity Fund.
- 1.2 The report informs members of the Wellbeing Revenue Budget available for allocation in 2014/15 and projects for consideration and approval from the Wellbeing Revenue Budget allocation for 2014/15.

## **2 Background information**

- 2.1 Area Committees have a delegated responsibility for the allocation of Area Wellbeing Funding. The amount of Wellbeing funding provided to each committee is calculated using a formula agreed by Council taking into consideration both population and deprivation of an area.
- 2.2 The Outer West Area Committee seeks to ensure that Wellbeing funding is allocated in a fair and transparent way and that recipients are able to commence delivery of their projects as early as possible in the financial year. To facilitate this process, a Wellbeing workshop is held which requires organisations to submit proposals for projects. Once the annual Wellbeing budgets are set by Executive Board and ratified by Full Council, the Area Committee meets to agree which projects will be supported in the year ahead. These projects are then monitored and assessed by the Area Committee throughout the year to ensure they are fully meeting their objectives.
- 2.3 In 2013/14, the Outer West Area Committee received a sum of £154,240 of Wellbeing revenue. After deducting any existing commitments and taking account of the 2012/13 carry forward position, the Area Committee had £154,899 of funding available for allocation. All of this funding was committed to 20 projects, as listed in **Appendix 1** (paragraph 1.2).
- 2.4 The remaining capital budget available to the Area Committee is £26,680.
- 2.5 In 2013/14, the Outer West Area Committee received a sum of £23,218 Youth Activity Fund. This fund is to commission sports and cultural activity for young people age 8-17. This should be allocated with the involvement and participation of children and young people in the decision making process.
- 2.6 The Outer West Area Committee were invited to a Wellbeing workshop on 11 February to agree which projects they would like to be put forward for consideration for 2014/15.

### 3 Main issues

#### 3.1 Wellbeing Budget Statement 2013/14

3.2 The latest Wellbeing Budget Statement for 2013/14 is included as **Appendix 1** to this report. This sets out the current budget position for Wellbeing projects showing the amount approved by the Area Committee and the value of funds spent to date. The Wellbeing Budget statement also outlines the current budget position of those projects funded in previous years which still have funding left to spend.

#### 3.3 Wellbeing Budget – Small Grants & Skips

3.4 **Table 1** below outlines those Small Grant applications that have been approved since the last Area Committee meeting and **Table 2** outlines those skips that have been approved since the last meeting. Members agreed at the Area Committee meeting on 29 January to use the underspend from 2013/14 projects to fund the projects listed in Table 1.

**Table 1: Small Grant Approvals**

Project Name	Organisation /Department	Amount Approved
Office refurbishment	Farsley Live at Home Scheme	£500
New Wortley Recreation Ground Changing Room Security Improvements	Leeds City Council – Parks & Countryside	£500
Calverley walks booklet	Calverley Project 2000	£500

**Table 2: Skip approvals**

Location	Ward	Number of Skips	Amount Approved
Calverley Allotment Site	Calverley & Farsley	1	£125

#### 3.5 Wellbeing Capital

3.6 The remaining budget available in the Outer West Wellbeing Capital budget is **£26,680**. No capital grants have been received since the last Area Committee Meeting.

#### 3.7 Wellbeing Revenue

3.8 In 2013/14 the Outer West Area Committee received a Wellbeing Revenue budget of £154,240 which was the same allocation as previous years.

3.9 Allocations for 2014/15 have not been agreed by Full Council, however it is assumed that there will be a reduction of £200k across the 10 Area Committees. It can be assumed that there may be a reduction of up to £20,000 to the Outer West Wellbeing Fund giving an assumed allocation of **£134,240**.

- 3.10 Taking into account project underspends from 2013/14, the assumed total fund available for new projects in 2014/15 is **£156,018**. The details of this calculation are set out in Table 3 below:

**Table 3: Revenue Budget**

<b>2013/14 OW Revenue</b>	<b>Amount</b>
Assumed OW Revenue Allocation	£134,240
Underspend from 2013/14	£21,778
<b>Budget Available for Allocation</b>	<b>£156,018</b>

3.11 2013/14 Revenue Projects For Consideration

- 3.12 The Wellbeing workshop for 2013/14 received 24 applications for revenue funding totalling £201,308. (For a full list of these projects, please see Appendix 2). These applications have been assessed against the funding criteria for the Outer West Area Wellbeing Fund. Members have reviewed the applications in detail and have agreed that the 17 projects listed in **Table 4** below, valued at a total of £182,079 should go forward for consideration by the Area Committee on 12<sup>th</sup> March 2014. Members asked for 3 projects to be considered from the Youth Activity Fund and these are listed in Table 6 under the Youth Activity Fund section at 3.17.

**Table 4: Revenue Projects for Consideration**

Project	Applicant	Amount Requested	Amount to be considered
Community Development Work	To be confirmed	£15,873	£15,873
Summer Bands	Leeds International concert season	£3,000	£3,000
Small Grant and Skips Fund	WNW Area Support	£10,600	£8000
Pudsey Festival Lights	Leeds Lights / Events	£10,000	£20,000
Farsley Festival Lights	Farsley Christmas Lights Committee / Leeds Lights	£5,000	As above
Calverley Festive lights	Project 2000/ Leeds Lights	£1,000	As Above
Farsley Festival	Farsley Festival Committee	£2,500	£2,500
Pudsey in Bloom	Pudsey in Bloom	£4,000	£4,000
Farsley in Bloom	Parks & Countryside	£3,000	£3,000
Calverley in Bloom	Parks & Countryside	£3,000	£3,000
Farnley & Wortley in Bloom	To be confirmed		£1,000
Site-based Gardener	Parks & Countryside	£12,004	£12,004
Nature Corridor	Friends of Post Hill	£1,950	£1,950
Off Road Bikes	West Yorkshire Police	£1,135	£1,135
Target Hardening (CASAC)	CASAC	£15,000	£15,000
Burglary & Number Plate Theft initiative	West Yorkshire Police	£5,000	£5,000
CCTV Maintenance and Monitoring	Leeds Watch	£30,000	£30,000
Cow Close Community Corner	Armley Juniors	£19768	£19,768
Pudsey Wellbeing Centre	Love Pudsey	£15,800	£15,800
Business support Local - phase 2	Ahead Partnership	£21,050	£21,050
<b>Total Value of Applications Recommended for Consideration</b>			<b>£182,080</b>

### 3.13 Youth Activity Fund

- 3.14 In 2013/14, the Outer West Area Committee received a sum of £23,218 Youth Activity Fund. This fund is to commission sports and cultural activity for young people age 8-17. The Area Support Team is currently working with the clusters to identify projects to be commissioned through the Youth Activity fund.
- 3.15 The current balance for the Youth Activities Fund is **£11,968**. **Table 5** below outlines the Youth Activity Fund applications for 2013/14 that have been received and **Table 6** outlines project applications received for 2014/15.
- 3.16 The new allocation for the Outer West Area Committee budget that is ring-fenced for youth activities is **£46,435** in 2014/15.

**Table 5: Youth Activity Fund Applications 2013/14**

<b>Project Name</b>	<b>Organisation /Department</b>	<b>Amount Approved</b>
Creative Writing through Illustration	Pudsey Cluster	£380 Appendix 3
Jamie Jones Buchanan (JJB) Camp	Pudsey Cluster	£3,900 Appendix 4
Multi Sports Camp	Pudsey Cluster	£1,180 Appendix 5
Holiday youth activities	Armley Juniors project 4 young people	£4,000 Appendix 6
<b>Total</b>		<b>£9,460</b>

- 3.17 If members agree to the above projects in Table 5 the remaining budget for Youth Activity Fund for 2013/14 will be **£2,508**.

**Table 6: Youth Activity Fund Applications 2014/15**

<b>Project Name</b>	<b>Organisation /Department</b>	<b>Amount Approved</b>
Breeze Friday Night Project	LCC Breeze Team	£9,139 Appendix 7
Multi-Sport Holiday Camp	LCC Sports Development	£1,726 Appendix 8
The works - sunshine indoors	LCC Sports Development	£2,380 Appendix 9
<b>Total</b>		<b>£13,245</b>

- 3.18 If members agree to the above projects in Table 6, the remaining budget for Youth Activity Fund in 2014/15 will be **£35,698** which includes the remaining budget from 2013/14 noted at 3.17.

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

- 4.1.1 The Area Committee has previously been consulted on the projects detailed within the report. Local priorities are set through the Area Business Plan process and the Wellbeing workshop began with a communication to all Area Committee contacts.

### **4.2 Equality and Diversity / Cohesion and Integration**

- 4.2.1 All Wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion and Integration. In addition, the Area Committee Wellbeing process is currently being reviewed citywide, which will include undertaking a new Equality

Impact Assessment to ensure the Wellbeing process continues to comply with all relevant policies and legislation.

### **4.3 Council policies and City Priorities**

4.3.1 Projects submitted to the Area Committee for Wellbeing funding are assessed to ensure that they are in line with Council and City priorities as set out in the following documents:

- Vision for Leeds
- Leeds Strategic Plan
- Health and Wellbeing City Priorities Plan
- Children and Young People's Plan
- Safer and Stronger Communities Plan
- Regeneration City Priority Plan

### **4.4 Resources and value for money**

4.4.1 Aligning the distribution of Area Committee Wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

4.4.2 In order to meet the Area Committee's functions (see Council's Constitution Part 3, section 3C), funding is available via Well Being budgets.

### **4.5 Legal Implications, Access to Information and Call In**

4.5.1 There are no legal implications or access to information issues. This report is not subject to call in.

### **4.6 Risk Management**

4.6.1 Risk implications and mitigation are considered on all well-being applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

## **5 Conclusions**

5.1 Wellbeing funding provides an important opportunity to support local organisations and drive forward improvements to services. This report provides members with an update on the Wellbeing programme for 2013-14.

5.2 Applications for Wellbeing revenue funding totalling £201,308 have been received in 2014/15. Members have reviewed these applications and have recommended projects totalling £182,079 be considered for approval.

5.3 This report seeks the Area Committee's support for the applications recommended for approval for 2014/15.

## 6 Recommendations

The Outer West Area Committee is asked to:

- Note the current budget position for the Wellbeing Fund for 2013/14 (Appendix 1).
- Note the current position of the Small Grants and skips budget and those Small Grants and skips that have been approved / received since the last meeting (**Table 1** and **Table 2**).
- Note the budget position of the Capital Grants budget
- Consider the projects listed in Section 3.11 for approval from the Wellbeing Revenue Budget allocation for 2014/15.

## 7 Background documents<sup>1</sup> - None

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<sup>1</sup> The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.