
Report of the Assistant Chief Executive (Citizens & Communities)

Report to North West (Outer) Area Committee

Date: 24th March 2014

Subject: Wellbeing Fund Update Report

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Adel & Wharfedale, Guiseley & Rawdon, Horsforth, Otley & Yeadon		
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 North West (Outer) Area Committee with an update on the budget position for the Wellbeing Fund for 2013/14. It also highlights the current position of the Small Grants and skips pots and those Small Grants and skips that have been approved since the last meeting.

Recommendations

- The North West (Outer) Area Committee is asked to:
- Note the current budget position for the Revenue Wellbeing Fund for 2013/14 (Appendix 1 and Table 1)
- Consider the Large Grant applications detailed at section 3.5 which have been received since the last Area Committee
- Consider the Youth Activity Fund applications detailed at 3.6 which have been received since the last Area Committee
- Note the current position of the Small Grants and skips pots and the small grant that has been approved since the last meeting (Table 2)
- Note the current budget position for the Capital Wellbeing Fund for 2013/14 (Table 3)

1 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 pots and those Small Grants and skips that have been approved since the last meeting.
- 1.2 It also provides an update on the Youth Activity Fund and asks the Area Committee to consider applications for funding from this budget.

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 North West (Outer) Area Committee seeks to ensure that Wellbeing funding is allocated in a fair and transparent way. 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 Currently the North West (Outer) Area Committee operate a pre-sift process for well-being fund applications. This involves discussions with appropriate ward members for that particular project, in the context of the current areas priorities. Where projects do not have support from all three ward members, they are not progressed. All applicants are offered further discussions and feedback if helpful. In order to provide further assurance and transparency to all applicants, where schemes do not garner support these will be reported to a subsequent area committee meeting for noting.
- 2.4 In 2013/14, the North West (Outer) Area Committee received a sum of £160,940 of Wellbeing revenue. The Area Committee have previously agreed that this allocation is split equally by the 4 wards (£40,235 each). After deducting any existing commitments and taking account of the 2012/13 carry forward position, the Area Committee has **£97,670** of funding available for allocation. This figure does not include the Youth Activity Fund still available to spend.
- 2.5 Members are advised of the new revenue well-being allocation for the Outer North West Area Committee of **£140,670** for the financial year 2014/15 (£35,168 per ward). The allocation has been based on the 2010/11 formula of 50% population and 50% disadvantage. The carry forward of uncommitted well-being funds from 2013/14 will continue. The end of year position will be confirmed and reported to the Committee in June.

- 2.6 The Area Support Team continues to work with ward members through briefings, on the development of new well-being projects and reviews of existing projects in their wards. Ward briefings for the municipal year will take place between now and June to outline the current wellbeing position for each ward.
- 2.6 In 2013/14, the North West (Outer) Area Committee received a sum of £28,237 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. Last summer £7,566 was approved to fund a mini Breeze and 6 backyard Breeze events. A further £14,063 of Youth Activity Funding was approved at December Area Committee. There remains **£6,608** of Youth Activities Fund available for allocation.
- 2.7 Members are advised of the new allocation of Youth Activity funding for the Outer North West Area Committee of **£56,000** for the financial year 2014/15.

3 Main issues

3.1 Wellbeing Budget Statement 2013/14 and Quarterly Monitoring

- 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 Table 1 includes details per ward of the total revenue available for allocation in 2013/14 including carry-forward from previous years; the total amount committed this financial year and the allocation currently available.

Table 1 – Revenue

Ward	Total available for allocation in 13/14	Total amounts committed in 13/14	Available to spend
Adel & Wharfedale	£75,315	£40,300	£35,015
Guiseley & Rawdon	£47,432	£40,117	£7,315
Horsforth	£82,139	£46,903	£35,236

Otley & Yeadon	£75,728	£55,628	£20,100
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3.4 Wellbeing Budget 2013/14 – Large Projects

The following projects have been received since the last Area Committee.

3.4.1 No Cold Calling Zones

Delivery Organisation: Adel Association

Amount requested: £2,000 (Adel & Wharfedale)

Funding is requested to install cold calling control zones in Adel & Wharfedale. The work is to be undertaken jointly with West Yorkshire Police, Trading Standards and with the support of the local Neighbourhood Watch scheme. The aim of the project is to reduce crime and the opportunity for crime whilst making residents feel safer in their homes.

3.4.2 Nether Yeadon Conservation Area Appraisal

Delivery Organisation: Sustainable Development Unit, Leeds City Council

Amount requested: £5,000 (Guisley & Rawdon)

The Leeds City Council Conservation Team has requested funding to designate and appraise a new Conservation Area covering the area of special architectural and historical interest of Nether Yeadon. The work will help to guide development in the area in such a way as to protect its special qualities as a conservation area.

3.4.3 Cookridge Village Hall

Delivery Organisation: Cookridge Village Association

Amount requested: £9,000 (Adel & Wharfedale)

Cookridge Village Hall is an important local resource in the community. Funding is requested to resurface the leaking village hall roof.

3.4.4 Scotland Lane Road Safety Scheme

Delivery Organisation: Highways and Transportation

Amount requested: £30,000 (Horsforth)

At the request of local ward members, Highways and Transportation have requested funding to introduce road safety measures on various roads within the wards of Horsforth and Otley and Yeadon. Measures will include speed limit reductions, traffic calming, speed tables and get away entry treatments on Bayton Lane, Brownberrie Lane, Scotland Lane and Dean Lane.

3.4.5 Coppice Woods 20 mph Zone

Delivery Organisation: Highways and transportation

Amount requested: £2,100 (Guisley & Rawdon)

At the request of local ward members Highways and Transportation have requested match funding to create a 20mph zone on the Coppice Wood Estate to encourage lower traffic speeds on residential roads, especially near the local primary school in the area, reducing both potential for accidents and the fear of them. The scheme will reinforce pedestrian links outside the school and help to encourage walking to school.

3.4.6 Broadgate Nursery

Delivery Organisation: Broadgate Primary School

Amount Requested: £3,092 (Horsforth)

Broadgate Primary School has requested funding to enhance the existing Early Years and Foundation Stage play ground by creating a reading garden. These enhancements include the use of plants, planters and musical instruments to engage the children in educational activities. The sandpit area would be updated and new sports equipment purchased. The new area would be incorporated into the lessons forming part of the Early Years and Foundation stage curriculum. Users of Extended Services, the out of school club and the Children's Centre will also be able to benefit from the enhancement to this outdoor space.

3.4.7 Cricket Net Improvements

Delivery Organisation: Rawdon Cricket Club

Amount Requested: £5,000 (Guiseley & Rawdon)

Funding is requested for the maintenance and enhancement of junior cricket at Rawdon Cricket Club by upgrading and improving the two existing static nets. The nets are a pivotal part of the training provided and are used by all teams but are now in need of upgrading. The nets are particularly valuable when the ground is full and enable coaching sessions to be delivered safely.

3.4.8 Healthy Lifestyles for Older People

Delivery Organisation: Older People's Action in the Locality (OPAL)

Amount Requested: £1,920 (Adel & Wharfedale)

The outer north west has a significantly higher proportion of older people living in the area compared to the Leeds average. Funding is requested to pilot a table tennis group giving older people the opportunity to play table tennis regularly. The aim is to reduce social isolation whilst supporting older people to choose healthy lifestyles and improve their mental health and wellbeing.

3.4.9 Horsforth Farmers' Market

Delivery Organisation: Horsforth Farmers' Market

Amount Requested: £3,200 (Horsforth)

Horsforth Farmers' Market has proved to be a very popular event and is well supported by the local community. It is a not for profit organisation that

is run under the auspices of Horsforth Churches Together. Funding is requested to purchase stalls and associated equipment.

3.4.10 Aireborough Summer Activities Scheme

Delivery Organisation: Aireborough Summer Activities Scheme (ASAS)

Amount Requested: £6,575 (Guiselley & Rawdon),
£2,700 (Adel & Wharfedale)
£6,575 (Otley & Yeadon)
£4,050 (Horsforth)

Funding is requested to run holiday play schemes for children aged 4 – 19 years with moderate to severe learning and or physical disabilities who are resident in the outer north west area of Leeds. The aim of the scheme is to enhance the lives of children with disabilities by providing them with a range of fun, leisure time activities during the Easter and Summer school holidays.

3.4.11 Otley and Yeadon CCTV

Delivery Organisation: Leeds Watch LCC

Amount Requested: £11,863 (Otley), £6,442 (Yeadon)

Funding is requested to cover part of the monitoring and maintenance costs for the CCTV cameras, located in key locations in Otley and Yeadon for 2014/15.

3.4.12 Off Road Bikes

Delivery Organisation: West Yorkshire Police

Amount Requested: £1,135 (All wards, £284 per ward)

Funding is requested by West Yorkshire Police for the continuation of the off road bikes project. The bikes provide a response to illegal off road motor cycling, anti-social behaviour and assist with high visibility patrols, particularly focusing on green spaces. A contribution is asked from all four wards. The project is delivered across the West North West and funding is requested from all 4 Area Committees.

3.5 Youth Activity Funding

The West North West Children & Young Peoples Sub Group met on 28th February and considered 3 applications for funding:

3.5.1 Holt Park Multi Sports Camp

Amount requested £1,726

This project will deliver a range of sports, through qualified sports coaches including, football, cricket, netball, basketball, dodgeball and athletics, for one week during the school summer holidays at the Holt Park Active centre.

Up to 45 children aged between 8 and 14 will be able to participate in the scheme

3.5.2 Aireborough Summer Sports Volunteering Academy

Amount requested £2,816

This project is to be run by Aireborough Extended Services and will be open to young people aged between 13-17 from Otley & Yeadon and Guiseley & Rawdon schools. Over a 4 week period the young people will gain a range of sport coaching awards as well as a basic First Aid that they can use to support and enhance their volunteering placements. Young leaders supporting the children's holiday activities and events in their locality, assist in the success of these projects as the leaders can relate to the children and are great role models for them. As a result of training 16 young volunteers, hundreds of children can benefit from their new skills.

3.5.3 Aireborough Performing Arts Festival and Battle of the Bands

Amount requested £2,000

Funding is requested to hold a Performing Arts Festival, made up of two evening performances at Yeadon Town Hall, for children attending primary school in Guiseley and Rawdon. Each school within the Aireborough Cluster will be offered an opportunity to share with others what they have been doing. Performances could include a school choir, an afterschool dance club or performing an extract from a school show. A third evening will consist of young people from secondary schools competing in a Battle of the Bands.

3.6 Wellbeing Budget – Small Grants & Skips

3.6.1 There have been 4 small grants approved since the last Area Committee and there have been no skips approved. Table 2 details the small grants approved since the last meeting.

3.6.2 Guiseley & Rawdon members have transferred £2,000 from their large grant allocation into the small grants budget.

3.6.3 There is **£5,720** still available for allocation for Small Grants and **£4,977** still available for Skip Hire in the 2013/14 budget. The Area Committee is asked to note the current position of the budget and the small grants and skip that have recently been approved.

Table 2: Small Grant Approvals (22/01/2014-12/03/2014)

Project Name	Ward	Amount Requested	Amount Approved
Litter & Dog Fouling Signs	Adel & Wharfedale	£315	£315
Litter & Dog Fouling Signs	Otley & Yeadon	£630	£630

ASB & Burglary Packs	All wards	£500	£500
Sustrans Project	Guiseley & Rawdon	£1,000	£1,000

3.7 Wellbeing Budget – Capital Receipts Programme

3.7.5 Table 3 includes details per ward of the total Capital for allocation in 2013/14; the total amount committed this financial year and remaining allocation currently available. As the Capital Programme is a 4 year rolling programme, existing funding will be rolled forward under the current arrangements.

Table 3 Capital

Ward	Capital allocation for 13/14 plus carry forward	Total amounts committed 13/14 financial year	Allocation currently available
Adel & Wharfedale	£2,521	£0	£2,521
Guiseley & Rawdon	£2,521	£0	£2,521
Horsforth	£2,521	£0	£2,521
Otley & Yeadon	£4,021	£0	£4,021

3.7.6 In 2012, the Area Committee approved an interest free capital loan of £5,000 to Yeadon Cricket Club, repayable over 4 years. To date £2,500 has been repaid and this amount is reflected in the table above. The third instalment is due in February 2015.

3 Corporate Considerations

3.7 Consultation and Engagement

3.7.1 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 commissioning round 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 2011- 30
- 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 The North West (Outer) Area Committee Wellbeing Fund 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.

6 Recommendations

6.1 The North West (Outer) Area Committee is asked to:

Note the current budget position for the Wellbeing Fund for 2013/14 (Appendix 1).

Note the current budget position for the Capital Wellbeing Fund for 2013/14 (Table 1).

Consider the Large Grant applications detailed at section 3.5 which have been received since the last Area Committee.

Note the current position of the Small Grants and skips pots and the small grant that has been approved since the last meeting (Table 2).

Consider the Youth Activity Fund applications detailed at 3.6