

Report of Shaid Mahmood, West North West Area Leader

Report to Outer North West Community Committee

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Wellbeing Fund Update Report

For Decision

Purpose of report

1. This report provides members with an update on the budget position for the Wellbeing fund for 2014/15. The report also shows the current position of the Small Grants and skips pots and provides an update on the Youth Activity Fund and project monitoring information for the Wellbeing fund.

Main Issues

2. Community 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.
3. Currently the Outer North West Community Committee operate a pre-sift process for Wellbeing 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.
4. In 2014/15, the Outer North West Community Committee received a sum of **£140,672** of Wellbeing revenue. The Community Committee have previously agreed that this allocation is split equally by the 4 wards (£35,168 per ward).

5. After deducting any existing commitments and taking account of the 2013/14 carry forward position, the Community Committee has **£45,457** of funding available for allocation.

Wellbeing Budget Statement 2014/15 and Quarterly Monitoring

6. The latest Wellbeing Budget Statement for 2014/15 is included as Appendix 1 to this report. This sets out the current budget position for Wellbeing projects showing the amount approved by the Community 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.
7. Monitoring information on all on-going projects can be found at Appendix 2.
8. Table 1 below includes details per ward of the total revenue available for allocation in 2014/15 including any carry-forward from previous years, the total amount committed this financial year and the allocation currently available.

Table 1 – Revenue

	Adel & Wharfedale	Guiseley & Rawdon	Horsforth	Otley & Yeadon
Total available for allocation in 2014/15	£61,289	£33,045	£38,803	£34,162
Total amounts committed in 2014/15 financial year	£41,267	£33,045	£35,260	£17,108
Allocation currently available	£20,021*	£0	£8,382	£17,054

*An underspend of £623 from the No Cold Calling Zones project in Adel & Wharfedale has been paid back into the Adel & Wharfedale Wellbeing budget.

Details of new projects for consideration

9. LS16 Community Centre
 Delivery Organisation: Older People's Action in the Locality (OPAL)
 Amount requested: £4,275 (Adel & Wharfedale)

 Funding is requested to contribute to the costs of putting a kitchen into The Bedford Arms pub which will be renamed Leeds 16 Community Centre.
10. Otley Children's Centre Year of Play
 Delivery Organisation: Otley Children's Centre
 Amount requested: £2,500 (Otley & Yeadon)

 Funding is requested to run a number of family fun days which will be based at Otley Children's Centre throughout the year.
11. Adel and Ireland Wood Community Centre Refurbishment
 Delivery Organisation: Adel and Ireland Wood Community Centre

Amount requested: £1,500 (Adel & Wharfedale)

Funding is requested to contribute to the refurbishment of the main hall.

12. Counselling Service for Parents

Delivery Organisation: Horsforth Children's Centre

Amount requested: £8,382 (Horsforth)

Funding is requested to facilitate a free counselling service for parents of children aged 0 – 5 with free childcare attached.

13. Aireborough Supported Activities Scheme

Delivery Organisation: Aireborough Supported Activities Scheme (ASAS)

Amount Requested: £10,000 -ONWCC £8,100 (A&W £1,700, G&R £2,000, H £500, O&Y £3,900) and INWCC £1,900

Funding is requested to run holiday play schemes for children 4-19 years with moderate to severe learning and/or physical disabilities who live in the north west area of Leeds, (LS16, 18, 19, 20, 21)

13. Site Based Gardener

Delivery Organisation: Parks and Countryside

Amount requested: £5,242 (Otley & Yeadon)

Funding is requested for a site based gardener to work for 16 hours per week at Yeadon Cemetery.

14. Yeadon Festive Lights 2015

Delivery Organisation: Leeds Lights

Amount requested: £5,369

Funding is requested for the festive lighting display in Yeadon for 2015.

Youth Activity Funding

15. The budget for the Outer North West Youth Activity Fund for 2014/15 was £57,350 which included an allocation of £56,470 and an underspend from 2013/14.

The community committee has £347 of Youth Activity Funding still available for allocation.

Wellbeing Budget – Small Grants & Skips

16. Table 2 below provides details of the small grants which have been approved this financial year. There is £2,287 still available for allocation for small grants.

Table 2: Small Grant Approvals (01/12/2014 – 15/01/2015)

Project Name	Ward	Amount Requested	Amount Approved
Vehicle Crime Prevention Packs	Guiseley & Rawdon	£200	£200
Otley Carnival	Otley & Yeadon	£500	£500

17. Table 3 below details the skips approved since the last meeting. There is £2,119 still available for skip hire in the 2014/15 budget.

Table 3: Skip Approvals (26/01/2015 – 9/03/2015)

Location	Ward	Number of skips	Amount approved
Otley Carnival	Otley & Yeadon	3	£450

Wellbeing Budget – Capital Receipts Programme

18. Table 4 below provides details of the amount of capital available to spend in 2014/15 per ward.

Table 4 Capital

	Adel & Wharfedale	Guiseley & Rawdon	Horsforth	Otley & Yeadon
Allocation currently available	£2,521	£2,521	£2,521	£5,021

19. In 2012, the Area Committee approved an interest free capital loan of £5,000 to Yeadon Cricket Club, repayable over 4 years. To date £3,750 has been repaid and this amount is reflected in table 4. The final instalment of £1,250 is due in February 2016.

3 Corporate Considerations

a. Consultation and Engagement

16. The Community Committee has previously been consulted on the projects detailed within the report. Local priorities are set through the Area Community Plan process and the commissioning round began with a communication to all Community Committee contacts.

b. Equality and Diversity / Cohesion and Integration

20. All Wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion and Integration. In addition, the Community 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.

c Council policies and City Priorities

21. Projects submitted to the Community 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

d Resources and value for money

22. Aligning the distribution of Community Wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

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

e. Legal Implications, Access to Information and Call In

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

f. Risk Management

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

4 Conclusions

25. The Outer North West Community Committee Wellbeing Fund provides an important opportunity to support local organisations and drive forward improvements to service. This report provides members with an update on the Wellbeing programme for 2014-15

5 Recommendations

26. The Outer North West Community Committee is asked to:
- Note the current budget position for the Wellbeing Fund for 2014/15 (Table 1 and Appendix 1).
 - Note the current project monitoring information for the Wellbeing fund for 2014/15 (Appendix 2)
 - Consider the large grant applications detailed at sections 8 to 10 which have been received since the last Community Committee.
 - Note the small grants and skips that have been approved since the last meeting (Table 2 and 3).
 - Note the current budget position for the Capital Wellbeing Fund for 2014/15 (Table 4).

6 Background Information

None.