

Report of: Area Leader, West North West

Report to: Inner West Community Committee

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Wellbeing Fund Update and Monitoring Report

Purpose of report

1. The purpose of this report is to update Members on the projects funded through the Inner West Wellbeing Fund and Youth Activities Fund budgets. It presents three projects for consideration from the 2014/15 Wellbeing budget, and outlines the applications received through the open commissioning round for funding in the 2015/16 financial year.

Members are asked to:

- a) Note the balance of the Wellbeing budget for 2014/15
- b) Consider the new applications listed at 5-7
- c) Approve the new 2015/16 projects listed at 9
- d) Consider the deferred projects listed at 10
- e) Note the balance of the Youth Activities Fund
- f) Note the projects approved by delegated decision listed at 14-18

Main issues

Current position

2. A list of projects funded in 2014/15 is presented at Appendix 1.

Wellbeing balances

3. The remaining balance available per ward for 2014/15 are as follows:

Remaining Balances For 2014/15	
Armley	£26,434
Bramley & Stanningley	£10,207
Kirkstall	£3,500

New Wellbeing Applications

4. Following consultation with Armley Members, a number of projects have been put forward for approval in this financial year.
5. IW.14.33.R Alcohol services outreach in Armley – Barca Leeds - £3,000
There have been continuing complaints from local shopkeepers and residents about the high levels of street drinking on Armley Town Street and surrounding residential areas, despite the Designated Public Place Order. Police regularly patrol the town centre and take action where they find people consuming alcohol. It is proposed that the enforcement be complemented by regular visits by alcohol / drug workers from Barca's Harm Reduction Service who can speak informally to individuals under the influence of alcohol and support them into rehab and other services.

A grant of £3,000 will provide alcohol outreach services until July when Barca commences its new citywide contract which will now include alcohol outreach services.

6. IW.14.34.R Equipment for Armley children's library – LCC Library Service - £3,500
Armley Library staff have consulted with their customers, and the feedback recommended improvements to the children's library area to make it more colourful and appealing to young visitors, and to provide space for parents and carers to read to their children. A grant of £3,500 is requested to pay for the following improvements:
- 6 kinder boxes on casters for board books and picture books £1200
 - 1 alphabet rug for story time/events/activities £175
 - 6 beanbags/sponge seating pads for story time/events/activities £180
 - 1 height adjustable table and chairs £302
 - 1 computer table (waiting for price confirmation)
 - 4 computer chairs £40
 - 2 large armchairs for parents/carers to read with children £890
7. IW.14.35.R New Wortley employability project - £6,000
The grant will provide three months funding for New Wortley Community Centre's employability outreach worker currently supported by Leeds City Council's Transition

Fund until March 2015. The project works with isolated and vulnerable men living in the New Wortley tower blocks, and organises support groups and other opportunities to engage and help them access employment and training opportunities. The centre has applied for a two year grant from the Department of Work and Pensions to continue the scheme, and this funding will enable the project run until the outcome of this application is known.

Members have asked that this grant be taken from the £9,000 earmarked for the 2013 NEET / Apprenticeship project that did not proceed as planned.

8. Small grants and skips

There has been one small grants approved since the last meeting:

17th South West Leeds Scouts (Armley) - Activity Equipment - £168.38

This popular Beaver, Cub and Scout group received funding for new equipment including a projector and handbells.

The balance of the small grants and skips budget at 2nd March was £2,810.

2015/16 Budget

9. The 2015/16 Inner West Wellbeing revenue budget was approved by Full Council on 25th February 2015 at £158,690. The Community Committee has opted to split the budget by ward, giving each ward a budget of £52,896. The value of the 2015/16 ward pots, including expected underspends from 2014/15 are shown below:

Ward	Budget allocation for 2015/16	Estimated underspend from 2014/15	Total
Armley	£52,896	£19,934 *	£72,830
Bramley & Stanningley	£52,896	£11,132	£64,028
Kirkstall	£52,896	£3,500	£56,396
			£193,254

* Armley figure assumes the projects at point 5-6 are approved

10. 2015/16 Wellbeing Commissioning

Between 1st November and 31st January, the Community Committee accepted applications for projects to be funded in the 2015/16 financial year. A total of 44 applications valued at more than £262,000 were submitted. Ward Members have reviewed the applications and the following projects are recommended for approval:

Recommended for approval:

	Project	Organisation	Armley	Bramley	Kirkstall
	Budget		£76,491	£64,028	£56,396
1	Small grants & skips	Area Support	£4,000	£4,000	£4,000
2	Police tasking budget	West Yorkshire Police	£1,500	£1,500	£1,500
3	Festive Light Hire	Leeds Lights	£2,150	£2,750	£2,400
4	Community Committee Publicity	Area Support Team	£500	£500	£500
5	Winter Warmer Packs	Neighbourhood Networks	£3,000	£3,000	£3,000
6	NEET Football project	Street League	£780	£780	780 ¹
7	Community Angels	Angel of Youths	£1,827	£1,827 ²	
8	Community Leader post	New Wortley Community Centre	£10,000		
9	Food Parcel Service	St George's Crypt	£2,000		
10	Hanging Baskets	Armley Common Rights Trust	£ 950 ³		
11	Armley Christmas Lights Event	Area Support Team	£3,500		
12	Saturday Night Project	LCC Breeze	£8,000		
12	Bramley Park Run	Park Run UK		£3,000	
13	Atlanta Street CCTV	Housing Leeds		£5,000	
14	Grit Bin Refills	Highways		£604	
14	Core costs	Fairfield Community Centre		£5,000	
15	CCTV monitoring costs	Leedswatch		£1,874	
16	Kirkstall Festival	Kirkstall Festival Committee			£5,000
17	Professional fees	Kirkstall Valley Park			£7,000
18	Changeover Patrols	LCC Locality Team			£786
19	Family Activities in Spens	Area Support Team			£7,000
20	Leave Leeds Tidy	Leeds University Union			£1,242 ⁴
	Total		£47,908	£29,835	£33,028
	Balance Remaining		£28,585	£44,329	£23,188

¹ Subject to approval by Inner NW Community Committee

² Match funding from Youth Activities Fund

³ Match funded by MICE

⁴ Pro rata depending on approval by Inner NW Community Committee

11. A decision on the following projects will be deferred pending further consideration:

Deferred Pending Further Consideration

	Project	Organisation	Armley	Bramley	Kirkstall
1	Aim For It – Revizit	LCC Youth Service	£900	£900	
2	Security Radios	Bramley Shopping Centre		£2,033	
3	Site Based Gardeners	Parks & Countryside		£9,699	£9,699
4	Clubhouse refurbishment	Rodley Cricket Club		£6,000	

3	Security fencing	Burley RUFC			£2,497
4	Money Buddies	Ebor Gardens Advice Centre	£1,065	£1,065	£1,065
5	Community Connections	Armley Helping Hands	£3,201		
6	Family walks	Groundwork Leeds	£3,420		
7	Mummy Project	Manor Park Surgery		£3,500	
8	Gardening for Wellbeing	The Conservation Volunteers	£1,981	£1,981	£1,981
9	Broadlea Grove CCTV	Housing Leeds		£6,600	
10	If I had a hammer	HOPS (Hawthorn Wood)			£7,000
11	Bramley Community Shop	UP-Beat		£12,000	
	Total of Deferred Applications		£10,587	£37,868	£12,543

12. Projects not proceeding this financial year

Project	Organisation	Amount
Castleton Urban Rangers	Groundwork	£2,500
Cook, Eat, Move	Black Health Initiative	£11,852
Community Participation & Learning Programme	Leeds Irish Arts Foundation	£600
Voice For All	Leeds Involving People	£18,832
Community Planner	LCC Planning	£10,000

Youth Activities Fund

13. The ward balances of the Youth Activities Fund are as follows:

Armley - £1,508

Bramley & Stanningley - £7,758

Kirkstall - £6,814

14. The Inner West Children and Young People Sub Group solicited project proposals from local providers for activities in the Easter holidays and spring term. These were considered at the meeting on 23rd February, and the following projects were approved by delegated decision:

15. IWYAF.14.17: AIM Education Easter activities and young leaders programme - £2,967 (£2,967 Bramley & Stanningley)

Easter holiday programme - week one will training young leaders age 14-17 who will then support a range of sporting activities for 8-11 year olds the week after.

16. IWYAF.14.18 Barca Easter Active programme - £1,939

(£388 Armley, £1551 Bramley & Stanningley)

Running trips for up to 80 young people during the Easter holidays to a range of activities including trampolining, Blackpool pleasure beach and Zorb football.

17. IWYAF.14.19 Castleton Primary 'The Works' after school club - £990

(£990 Armley)

The project will take a minibus of up to 15 pupils per week to 'The Works' skatepark facility in Hunslet after school for six weeks.

18. IWYAF.14.21 New Wortley Community Centre Youth Event and Consultation - £870

(£870 Armley)

Holding a one off event for young people at the community centre to engage and consult on future youth provision for the area.

19. The above approvals will leave Armley ward with a deficit of £740. This will be covered through the Armley Ward Wellbeing fund underspend.

20. Kirkstall Members are developing a programme of activities for the Woodbridges area in partnership with local residents. Funding for this project will be allocated via a delegated decision once the full costs are known.

21. The Children and Young People Sub Group also agreed to open an application round to commission summer holiday activities. Applications are being accepted until Friday 1st May, and these will be considered by a panel of young people and the sub group.

Corporate considerations

22. Consultation and engagement

Elected Members have been consulted on local priorities through the former Area Committee Business Plans. The 2015/16 commissioning round began with a communication to all Community Committee contacts and a press release.

Consultation with Young People will continue to identify potential projects for the Area Committee's Youth Activities Fund.

23. Equality and diversity / cohesion and integration

All Wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion, and Integration. .

24. Resources and value for money

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

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

25. Risk management

Risk implications are considered on all Wellbeing applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

Conclusion

26. The Community Committee has invested its Wellbeing funding in a wide variety of projects within local communities. The majority of projects are progressing as planned with some very positive outcomes recorded. There is some underspend in 2014/15, and a number of projects have been approved from this year's funding by delegated decision.
27. The Community Committee opened its commissioning round for 2015/16 applications in November 2014. A total of 44 applications have been received, with 19 recommended for immediate approval
28. A number of projects have been identified for the remainder of the Youth Activities Fund for 2014/15, and these have also been approved by delegated decision.

Recommendations

29. Members are asked to:
 - a) Note the balance of the Wellbeing budget for 2014/15
 - b) Consider the new applications listed at 5-7
 - c) Approve the new 2015/16 projects listed at 10
 - d) Consider the deferred projects listed at 11
 - e) Note the balance of the Youth Activities Fund
 - f) Note the projects approved by delegated decision listed at 15-18