

Report of West North West Area Leader

Report to Outer North West Community Committee

Report author Gerry Burnham 0113 336 7870

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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 2015/16. The report also shows the current position of the Small Grants and skips pots and provides an update on the Youth Activity 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 Community Committee meeting for noting.
4. At the June meeting Members were advised of the new revenue wellbeing allocation for the Outer North West Community Committee of £127,450 for the financial year 2015/16. The Community Committee have previously agreed that this allocation is split equally by the 4 wards (£31,862 per ward)

5. After deducting any existing commitments and taking account of the 2014/15 carry forward position, the Community Committee has £111,848 of funding available for allocation. This figure does not include the Youth Activity fund still available to spend.

Wellbeing Budget Statement 2015/16

6. The latest Wellbeing Budget Statement for 2015/16 is included at Appendix 1 to this report. This sets out the new well-being allocation for 2015/16 and includes carry forward from 2014/15. 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. Table 1 below includes details per ward of the total revenue available for allocation in 2015/16, carry-forward from previous years including amounts for projects which did not spend the full amount approved, the total amount committed this financial year and the amount of Wellbeing currently available to spend per ward.

Table 1 – Revenue

	Adel & Wharfedale	Guiseley & Rawdon	Horsforth	Otley & Yeadon
2015/16 allocation	£31,862	£31,862	£31,862	£31,862
2014/15 carry forward underspend/overspend	£17,597	£2,624	£2,178	£4,396
Total amounts committed in 2015/16	£15,700	£13,480	£6,000	£7,215
Allocation available to spend	£33,759	£21,006	£28,040	£29,043

8. In 2013/14 Guiseley Neighbourhood Watch was awarded £3,000 well-being funding to set up cold calling zones in the area. To date only £604 of the £3,000 funding has been claimed, despite the scheme being in place for 2 years. Following discussions with the Neighbourhood Watch Co-ordinator and Guiseley and Rawdon Members agreement has been reached to reduce the grant to £1,500. The underspend of £1,500 remains available to spend in the Guiseley & Rawdon Ward and this is reflected in table 1 above. The project continues to be monitored.
9. In February 2014 Bramhope & Carlton Parish Council was awarded £4,500 well-being funding for tree planting. The project is now complete with an underspend of £2,000. This amount remains available to spend in the Adel & Wharfedale Ward and is reflected in table 1 above.
10. In June 2014 Aireborough Extended Services were awarded £6,508 Wellbeing funding for Aireborough Fun Days. This projected completed with an underspend of £4,244 which has been paid back to Guiseley & Rawdon ward and is reflected in Table 1.

11. In June 2014 Aireborough Extended Services were awarded £2,398 Wellbeing funding to deliver Otley Play Days. This project completed with an underspend of £1,744 which has been paid back to Otley & Yeadon ward and is reflected in Table 1.

Details of new projects for consideration

12. Horsforth CCTV 2014/15
Delivery Organisation: LeedsWatch
Amount requested: £3,699

Funding is to cover part of the revenue costs of the monitoring and maintenance of 2 CCTV cameras in Horsforth in 2014/15. The two cameras are located at the Old Ball roundabout and New Road Side. The project will benefit all residents who use local shops and community facilities in the core commercial areas of Horsforth, as well as shops and businesses.

13. Guiseley & Rawdon Festive Lights
Delivery Organisation: Leeds Lights
Amount requested: £4,185

Guiseley

Hire of 6 lamp column motifs on A65 @ £200 each

Hire of LV LED tree lights in a group of natural trees @ Guiseley Gyratory

20' Cut Norway Spruce Tree with LV LED tree lights

Rawdon

15' Cut Norway Spruce Tree with LV LED tree lights @ Larkfield Mount

Hire of LV LED Lights in Natural Tree in Micklefield Park

Hire of LV LED for a group of trees on Rawdon Green

14. Horsforth PCSOs 2015/16
Delivery organisation: Horsforth Town Council
Amount requested: £9,359

The funding will provide part payment for two Police Community Support Officers in Horsforth, PCSOs patrol the streets of Horsforth and reduce fear of crime. They hold regular surgeries in Horsforth. Horsforth Town Council received a well-being grant of £8,100 on the 18th August 2015 this was to fund part payment of two PCSOs in 2014/15.

15. Horsforth Festive Lights
Delivery Organisation: Horsforth Town Council
Amount requested: £2,340

The project will provide 54 festive light displays in Horsforth from November 2015 to January 2016, there will also be three Christmas trees with lights in Horsforth. The funding will pay for the cost of hiring and installing 11 festive lights, with the other lights and associated costs funded by Horsforth Town Council.

16. Target Hardening
Delivery Organisation: Care and repair
Amount requested: £9,245 (All 4 outer wards)

Following CASAC going into liquidation, the Community Safety sub group has recommended that the remaining funding be transferred to Care and Repair to carry out target hardening in the outer north west area. Care and Repair attended the June sub group meeting and have subsequently submitted an application. The remaining funds per ward are as follows:

Adel & Wharfedale	£3,134
Horsforth	£2,999
Otley & Yeadon	£2,052
Guiseley & Rawdon	£1,240
Total	£9,245

Youth Activity Funding

17. The budget for the Outer North West Youth Activity Fund for 2015/16 is £57,856 which includes the new allocation of £56,470 and underspend of £1,386 from 2014/15.
18. This fund is to commission sports and cultural activities for young people age 8 – 17 and should be allocated with the involvement and participation of children and young people.
19. In 2014/15 the community committee approved £1,206 for a cooking programme which was unable to go ahead. This money was repaid back to the Youth Activity Fund and forms part of the overall total.
20. A delegated decision for £795 Youth Activity Fund was awarded on 6 July 2015 to Sk8 Safe to deliver a Skate Jam in Micklefield Park.
21. The community committee has £3,312 of Youth Activity Funding remaining to allocate.

Wellbeing Budget – Small Grants & Skips

22. Table 2 below provides details of the small grants which have been approved this financial year. There is £14,156.74 still available for allocation for small grants.

Table 2: Small Grant Approvals (01/06/2015 – 31/08/15)

Project Name	Ward	Amount Requested	Amount approved
Heat Improvement Arthington Village Hall	Adel & Wharfedale	£1030.80	£1030.80
Friday Night Project	Adel & Wharfedale	£332.43	£332.43
Queensway Defibrillator Cabinet	Otley & Yeadon	£370.00	£370.00
Replacement Printer, Yeadon & Guiseley Neighbourhood Watch	Otley & Yeadon Guiseley & Rawdon	£720.00	£720.00
Canopy for Play Area, Pool Pre-School Grp	Adel & Wharfedale	£1,000.00	£1,000.00
Water Dispersal, Arthington Cricket Club	Adel & Wharfedale	£1000.00	£1,000.00

23. Community Engagement Grant
Delivery organisation: Communities Team WNW
Amount requested: £500 for room hire only (£125 per ward).

This application was discussed at the last Policy sub group with a recommendation made that £1,000 was too great an amount and that a lesser amount be decided upon at full community committee. The funding will provide a budget for the Committee to host and promote the Community Committee and associated workshops.

24. Table 3 below details the skips approved since the last meeting. There is £2,730 still available for skip hire in the 2015/16 budget.

Table 3: Skip Approvals (01/06/2015 – 31/08/2015)

Group	Ward	Number of skips	Amount approved
Broadgate Allotment Association	Horsforth	1	£175
Pool in Wharfedale Village Hall	Adel & Wharfedale	1	£150
Victory Garden Allotments	Guiselley & Rawdon	1	£170

25. Wellbeing Budget – Capital Receipts Programme

In September 2013 Members were advised that a Capital Receipts Incentive Scheme (CRIS) had been approved by the Executive Board. The key feature of the scheme is that 20% of each receipt generated will be retained locally for re-investment, subject to maximum per receipt of £100k, with 15% retained by the respective Ward – via the existing Ward Based Initiative Scheme - and 5% pooled across the Council and distributed to Wards on the basis of need.

26. Some receipts are excluded from the scheme and these are largely receipts that are already assumed to fund the Council's budget or are earmarked in some other way to previous or future spend.
27. Consideration was given as to how to distribute the 5% element on the basis of need and options were appraised. It was proposed to allocate the 5% element to Community Committees using the already established methodology that exists for allocation of funding (based on need) between Community Committees. This option results in larger sums being available within Areas to enable larger capital schemes to progress and as the Area Wellbeing capital fund is now largely exhausted, this funding stream provides Community Committees with an on-going, albeit relatively small, source of capital funding.
28. At its meeting on 17th July 2013, the council's Executive Board approved that future CRIS receipts available for allocation across wards, be allocated to the Community Committees based on the existing Area Wellbeing needs based formula. The distribution of the 5% element to Community Committees using the Area Wellbeing

methodology has resulted in the Outer North West Community Committee receiving £62,900 which is available to spend on capital schemes.

29. The outer north west has generated 2 capital receipts since the schemes inception, one in Otley & Yeadon the other in Adel & Wharfedale details as follows:

Otley Lodge, Farnley Lane Otley

Net receipt £24,073

CRIS 20% = £4,814.66 of which

15% (£3,611) went to the Otley & Yeadon Ward as Ward Based Initiative (WBI) and 5% (£1,203. 67) was injected into a central pool, to be divided between the 10 Community Committees.

Bramhope Primary Caretaker's House, Tredgold Crescent

Net receipt 218,320

CRIS 20% = £43,664.05 of which

15% (£32,748.04) went to the Adel & Wharfedale Ward as Ward Based Initiative (WBI) and

5% (£10,916.01) was injected into a central pool, to be divided between the 10 Community Committees.

30. Table 3 below provides details of the amount of capital available to spend in 2015/16 per ward.

Table 3 Capital

	Adel & Wharfedale	Guiseley & Rawdon	Horsforth	Otley & Yeadon
Allocation currently available	£15,725	£15,725	£15,725	£19,425

Details of new projects for consideration

31. Queensway road alterations
Delivery organisation: Highways Agency
Amount requested: £7,000 (Guiseley & Rawdon)

Funding is requested to contribute to the costs of removing existing chicane traffic calming features on Queensway in Guiseley and Yeadon, and the installation of plateau 'speed table' traffic calming features along the same stretch of road.

32. In 2012, the Community 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 available in addition to the £62,900. The final instalment of £1,250 is due in February 2016.

Corporate Considerations

Consultation and Engagement

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

Equality and Diversity / Cohesion and Integration

34. 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.

Council policies and City Priorities

35. 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

Resources and value for money

36. 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.

Legal Implications, Access to Information and Call In

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

Risk Management

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

Conclusions

39. 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 2015-16

Recommendations

40. The Outer North West Community Committee is asked to:

- Note the current budget position for the Wellbeing Fund for 2015/16 (Table 1);
- Consider the Wellbeing large grant applications detailed at sections 10 to 17 and note the Youth Activity Fund application detailed at sections 21 which have been received since the last Community Committee;
- Note the small grants that have been approved since the last meeting (Table 2);
- Note the skips that have been approved since the last meeting (Table 3);
- Note the current budget position for the Capital Wellbeing Fund for 2015/16 (Table 4).
- Consider the capital Wellbeing large grant application detailed at section 31 which has been received since the last Community Committee;

Background Information

None.