

**Report of: Area Leader, West North West**

**Report to: Inner West Community Committee**

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**Date: 9<sup>th</sup> December 2015      For decision**

## **Finance Update and Monitoring Report**

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### **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 also asks Members to approve the application process for bids to the 2016/17 Wellbeing budget.

Members are asked to:

- a) Note the balance of the 2015/16 Wellbeing budget and YAF;
- b) Note the monitoring report for the Wellbeing (**Appendix 3**) and YAF (**Appendix 4**) projects to date;
- c) Note the Wellbeing project that has been withdrawn;
- d) Consider the new application listed at 6;
- e) Note the 2016/17 Wellbeing commissioning round key dates.

## Main issues

### Current position

2. The Community Committee received a Wellbeing revenue allocation of £158,690. There was also a carry forward figure of £51,856, which gave a total budget of £210,546. As each ward had differing amounts available of carry forward for 2014/15, the remaining balances for 2015/16 were as follows:

Armley: £80,220

Bramley & Stanningley: £67,269

Kirkstall: £63,062

3. Since March 2015, the Committee awarded grants totalling £174,121 to 34 projects following an open application round. The list of projects funded so far in 2015/16 is presented at **Appendix 1**.
4. Members agreed to capitalise £5,000 from the revenue pot for the If I had a hammer – HOPS project. Once the funds have been transferred over the Committee awarded grants will total £169,121.
5. Wellbeing monitoring has been received for quarter one and two which is presented in **Appendix 3**.

### Wellbeing balances

6. The current Wellbeing balances available per ward for 2015/16 are as follows:

<b>Remaining Balances For 2015/16</b>	
Armley	£8,902.54
Bramley & Stanningley	£12,268.43
Kirkstall	£20,003.81

### Withdrawn project

7. The Football and your Future project for £2,340 have withdrawn due to the lack of uptake to the sessions. The funding was for venue hire and transportation to football sessions for 16-18 year olds who are NEET.

The group acknowledged the lack of up take was due to the timing of their initial contact with the schools to identify NEETs for the sessions. Potential course attendees had already finished their day to day school attendance and were due to sit exams which prevented any information sessions, workshops or taster days being delivered. The group also found the NEET's did not respond positively to the course when promoted through the school.

The funding has been returned to the pot.

### **New applications**

#### **8. Community Led Local Development - £3,100**

Leeds City Council is working in partnership with Barca Leeds to bid for €3 million from the European Union's Community Led Local Development programme (CLLD) for an employment and enterprise project based around the Inner West priority neighbourhoods.

A successful first stage application will release £10,500 EU funding which must be matched, to employ a partnership development manager for eight months to write the full bid and establish a Local Action Group comprising business, third sector, community members and the public sector to oversee the final application and overall scheme. Whilst there is no guarantee that acceptance to the development stage will bring in the €3 million, it is a very good indicator of a successful final bid. Even if the final bid is rejected, there will have been eight months of developing relationships with key local employers which will be of great benefit to the ongoing employment and skills agenda.

The objectives of the CLLD programme are:

- embedding access to opportunities for growth for all areas and groups;
- addressing persistent levels of unemployment, economic inactivity and poverty, particularly in urban areas;
- promotion of entrepreneurship and access to local services and amenities.

The Inner West proposal will establish a project linking unemployed people to job opportunities in growth areas and industries with skills shortages. This will be done by creating partnerships with local businesses and providing training opportunities and 1:1 support for jobseekers in the priority neighbourhoods. The project will also run training for small businesses and sole traders to encourage their businesses to grow and employ new staff. The council will submit the application and Barca will be the delivery partner.

The Inner West Community Committee is asked to commit up to £3,100 Wellbeing revenue funding to Barca Leeds if the development stage CLLD bid is successful when the results are announced at the end of January. Match funding has been secured from Barca and the West Leeds Clinical Commissioning Group.

The Outer West Committee have approved £400 from their priority neighbourhoods budget towards this project.

### **Capital Wellbeing Balance**

7. No new capital applications have been received.
8. The balance of Inner West Capital Receipts Incentive Scheme balance is currently £11,600.

### **Small grants and skips**

9. There have been four small grants approved since the last meeting:

New Wortley Halloween - New Wortley Community Association - £500

Funding for a Halloween event for families and younger children at New Wortley Community Centre.

Year 6 School trip to London – Castleton Primary School - £500

To fund a school trip to the Houses of Parliament for children to learn about democracy and how it impacts their lives and community.

Christmas Activities – Armley Library - £500

Providing festive activities including Christmas crafts and stories with Santa at the library ahead of the Christmas light switch on.

Lego & Little Bits - Leeds library & information service - £979.82

To purchase Lego resources to be used in organised sessions across Armley and Bramley Libraries.

10. The balance of the small grants and skips budget to allocate at 29<sup>th</sup> November 2015 was £7872.76.

### **Youth Activities Fund**

11. The Inner West Community Committee had a Youth Activities Fund budget of £55,738 for 2015/16. Since April eleven projects have been funded at a total cost of £33,860.45 and are listed at **Appendix 2** alongside monitoring information received to date.

12. Woodbridges Youth Project

In September, the Community Committee approved funding for an eight week pilot youth club delivered by Youthpoint at the Kirkstall Educational Cricket Club. The pilot exceeded expectation with an average of 18 young people attending each week. In order to continue the project without a break, the Ward Members and Committee Chair agreed that £6,109 Youth Activities funding be approved by delegated decision to maintain provision during term time until the end of July 2016.

13. The Youth Activities Fund balances are as follows:

<b>Ward</b>	<b>Balance</b>
Armley	£3,947

Bramley & Stanningley	£4,193.87
Kirkstall	£7,609

14. YAF monitoring has been received for quarter one and two which is presented in **Appendix 4.**

### **2016/17 Wellbeing Commissioning Round**

15. The commissioning round opened for applications on Friday 30<sup>th</sup> October.
16. Members are asked to note the key dates for the 2016/17 Wellbeing Commissioning round:
- Closing date for applications – 5pm, Friday 15<sup>th</sup> January 2016
  - Members workshop to review all the applications  
- Wednesday 10<sup>th</sup> February, 10am – 12.30pm.
  - Community Committee meets to approve 2015/16 Wellbeing Fund allocations  
– Wednesday 9<sup>th</sup> March, 6pm
17. The Communities Team will consult with Members in ward groups during the process.

## **Corporate considerations**

### **18. 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 and consult on applications for the Community Committee's Youth Activities Fund.

### **19. Equality and diversity / cohesion and integration**

All Wellbeing funded projects are assessed in relation to equality, diversity, cohesion, and integration.

### **20. 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.

### **21. 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**

22. The Community Committee has invested its Wellbeing funding in a wide variety of projects within local communities from April 2015.
23. Early feedback indicates that the summer holiday projects funded through the Youth Activities Fund were a great success.

## **Recommendations**

24. Members are asked to:
  - a) Note the balance of the 2015/16 Wellbeing budget and YAF;
  - b) Note the monitoring report for the Wellbeing (**Appendix 3**) and YAF (**Appendix 4**) projects to date;
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