

Report of West North West Area Leader

Report to Outer North West Community Committee

Report author Gerry Burnham 336 7870

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Outer North West Finance Update Report

For Decision

Purpose of report

1. This report provides the Community Committee 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. The Outer North West Community Committee operates 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 area 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 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 £96,231 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 Wellbeing 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 including carry-forward from previous years and 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.

8. **Table 1 – Revenue**

	Adel & Wharfedale	Guisley & Rawdon	Horsforth	Otley & Yeadon
2015/16 Budget	£52,135	£32,750	£40,392	£35,712
Total amounts committed in 2015/16	£18,645	£17,610	£21,343	£7,160
Allocation available to spend	£33,490	£15,140	£19,049	£28,552

Updated 5th January 2016

9. Details of new projects for consideration
10. Horsforth CCTV 2015/16
Delivery Organisation: LeedsWatch
Amount requested: £2,103

Funding is to cover 50% of the revenue costs of the monitoring and maintenance of one CCTV camera at Old Ball roundabout in Horsforth in 2015/16. This camera is part of a wider network of public space CCTV in Horsforth district centre.

11. Otley & Yeadon CCTV 2015/16
Delivery Organisation: LeedsWatch
Amount requested: £18,305

Funding is to cover part of the revenue costs of the monitoring and maintenance of 5 CCTV cameras in Otley, located on Kirkgate, Manor Square, Boroughgate, Cross Green and Market Street, and 3 CCTV cameras all located on Yeadon High Street.

12. Site-based Gardener 2016/17
Delivery Organisation: Parks & Countryside
Amount requested: £12,244 (G&R - £6,949; O&Y- £5,295)

Funding will pay for one site-based gardener to work a five day, 37 hour week for 6 months of the year across various locations in the two wards. The gardener will work for three days per week (21 hours) within Guiseley and Rawdon and two days per week (16 hours) within Yeadon.

13. Mothers of Otley
Delivery Organisation: Mothers of Otley
Amount requested: £2,305 (Otley & Yeadon)

Funding is requested to support a mothers group held at the Children's Centre to deliver holistic support for women within a safe and confidential environment. The funding is to pay for agency crèche workers who will provide a safe space for children and thereby enable the mothers to fully access group sessions.

14. Aireborough Supported Activities Scheme
Delivery Organisation: Aireborough Supported Activities Scheme
Amount requested: £6,766

Funding is requested to run summer holiday play schemes for children 4-19 years with moderate to severe learning and/or physical disabilities that live in the north west area of Leeds. The project aims to enhance the lives of children with disabilities by providing them with fun leisure time activities and opportunities to socialise with friends. Many children require one to one and some two to one support in order for them to access activities.

The amount requested for each ward is based on a breakdown of the numbers of children living there: Guiseley & Rawdon £4,159; Otley & Yeadon £1,286; Adel & Wharfedale £1,151 and Horsforth £170. The Inner North West Community Committee has also been asked to contribute £1,622 and the Inner West Community Committee £811.

Youth Activity Funding

15. The 2015/16 budget for the Outer North West Youth Activity Fund includes the allocation of £56,470 for the current year and a £1,386 underspend from 2014/15.
16. 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. Following the commissioning process the community committee has £4,568 of Youth Activity Funding remaining to allocate.

Wellbeing Budget – Small Grants & Skips

17. Table 2 below provides details of the small grants which have been approved this financial year. There is £9,837 still available for allocation to small grants.
18. Adel & Wharfedale Members have agreed a further £3,000 from their large grant allocation into the small grants budget.
19. **Table 2: Small Grant Approvals (11/11/2015 –05/01/2016)**

Project Name	Ward	Amount Requested	Amount approved
Bands in the Park (2016)	Otley & Yeadon	£600	£600
Christmas in Pool in Wharfedale	Adel & Wharfedale	£1,000	£1,000

20. Table 3 below details the skip approved since the last meeting. There is £2,300 still available for skip hire.

21. **Table 3: Skip Approvals (11/11/2015 – 05/01/2016)**

Location	Ward	Number of skips	Amount approved
Yeadon Town Hall Car Park	Otley & Yeadon	1	£140

22. Table 4 below provides details of the amount of capital available to spend in 2015/16, per ward.

23. **Table 4 Capital**

	Adel & Wharfedale	Guiseley & Rawdon	Horsforth	Otley & Yeadon
Allocation currently available	£15,725	£5,225	£15,725	£19,425

24. 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 is reflected in the above table. The final instalment of £1,250 is due in February 2016.

Corporate Considerations

Consultation and Engagement

25. The Community Committee has previously been consulted on the projects detailed within the report. Local priorities are set through the Community Committee Plan process.

Equality and Diversity / Cohesion and Integration

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

Council policies and City Priorities

27. 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

28. 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 Wellbeing budgets.

Legal Implications, Access to Information and Call In

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

Risk Management

30. 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

31. 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

32. 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 paragraphs 9 – 12.
 - 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).

Background Information

None.