

Report of: The West North West Area Leader

Report to: The Outer West Community Committee – Calverley & Farsley; Farnley & Wortley; Pudsey

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For decision

Finance Update Report

Purpose of report

1. This report provides the Outer West Community Committee with an update on the budget position for the Wellbeing Fund for 2015/16 and the current position of the Small Grants and skips pots and those Small Grants and skips that have been approved since the last meeting.
2. The report provides an update on the Youth Activity Fund
3. The report also outlines the applications received through the open commissioning round for funding in the 2016/17 financial year.

Main issues

4. 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.
5. The Outer West Community Committee seeks to ensure that Wellbeing funding is allocated in a fair and transparent way and that recipients are able to commence delivery of their projects as early as possible in the financial year. To facilitate this process, a commissioning round is held which requires organisations to submit proposals for projects. Once the annual Wellbeing budgets are set by Executive Board and ratified by Full Council, the Community Committee meets to agree which projects will be supported in the year ahead. These projects are then monitored and assessed by the Community Committee throughout the year to ensure they are fully meeting their objectives.

Wellbeing Revenue Budget Statement 2015/16

6. The Outer West Community Committee received an allocation of **£126,290** for the 2015/16 financial year. Taking into account project underspends and carry forward figures from 2014/15, the total fund available for new projects in 2015/16 was **£143,127**. This funding has now been committed to 26 projects for 2015/16, as listed in **Appendix 1** (table 1.2).
7. Following some underspend identified from the CCTV project, there is currently **£36,172.55** in Wellbeing Revenue funds currently unallocated for 2015/16.

Small Grants & Skips

8. **Table 1** below outlines those Small Grant applications that have been received or approved since the last meeting of the Outer West Community Committee. Since the last meeting there have been no skip requests.

Table 1: Small Grants Received and / or Approved

Project Name	Organisation /Department	Amount Requested	Amount Approved
Shining Light on Dark Winter	Armley Helping Hands	£182.92	£182.92
New Centre for Accessible Cooking	Get Cooking	£365.70	£365.70
Grandparents Group	Farnley Cluster	£360.00	£360.00
Cubs 100 Years Events	1st Pudsey Scout Group	£500.00	£500.00

9. Taking these into account, there is **£2,678** still available for allocation for Small Grants and for Skip Hire in the 2015/16 budget. The Community Committee are asked to note the current position of the budget and those grants and skips that have recently been approved.

2015/16 Wellbeing Capital Budget

10. There is currently **£29,000** remaining in the Outer West Wellbeing Capital budget.

Youth Activities Fund

11. In 2015/16, the Outer West Community Committee received a sum of £46,440 Youth Activity Fund (YAF). Taking into account project underspends and roll forward from 2014/15, the total fund available for new YAF projects in 2015/16 was **£ 64,946**. This fund is to commission sports and cultural activity for young people age 8-17. This should be allocated with the involvement and participation of children and young people in the decision making process.
12. Since the last meeting the General Purposes Sub group met on 11 January 2016 to consider projects that had been received from the YAF commissioning round which was reported at the last meeting. Members approved the projects listed in **Table 2**. The total cost of all projects was £456 more than what was available in the YAF budget. Members approved a wellbeing contribution be made for this amount to make the shortfall.

Table 2: YAF projects approved since the last meeting

Project	Applicant	Amount Requested
LAZER Winter Youth Activity programme	Youth Service	£5,970
Multi Sports Holiday Camps	LCC Sport & Active Lifestyles – Pudsey Leisure Centre	£2,230
Get Active Project	Aim Education Leeds Limited	£1,038
Breeze Culture Crew	Breeze Team	£4,360
TOTAL		£13,598

13. Funding has now been committed to 16 projects for 2015/16, and a complete list is provided in Appendix 1 (table 1.5). There is currently no more YAF remaining in the 2015/16 budget.

Wellbeing 2016/17

14. Community Committees have received a reduced allocation to their Wellbeing Revenue Budgets for 2016/17 compared with that given in 2015/16. This gives the Outer West Community Committee an allocation of **£113,310**. Taking into account project underspends from 2015/16, the total fund available for new projects in 2016/17 is **£149,482.55**. The details of this calculation are set out in **Table 3** below:

Table 3: Wellbeing Revenue Budget

2015/16 OW Revenue	Amount
OW Revenue Allocation 2016/17	£113,310
Unallocated budget from 2015/16	£33,494.55
Underspend from Small Grants Pot & Skips	£2,678
Budget Available for Allocation	£149,482.55

15. The Wellbeing commissioning round for 2016/17 received 30 applications for revenue funding totalling £143,565. (For a full list of these projects, please see **Appendix 2**). These applications have been assessed against the funding criteria for the Outer West Wellbeing Fund. Members have reviewed the applications in detail and have agreed that the 24 projects listed in Table 4 below, valued at a total of £143,470.54 should go forward for consideration by the Community Committee on 02th March 2016. Should all of the following projects be approved, this will leave £6,012.01 of Wellbeing revenue funding available for allocation in 2016/17.

Table 4 Wellbeing Revenue Projects For Consideration (as agreed at the Wellbeing Commissioning Meeting on 02 March)

Project	Project Applicant	Amount
Farsley Community Activities 2015/16	Farsley Community Initiative	2,100.00
Summer Bands	Leeds International Concert Season	3,000.00
Small Grants & Skips	Various	8,000.00
Neighbourhood Improvement Programme	Communities Team	3,000.00
Pudsey Christmas Lights	Leeds Lights / Leeds Events	£8,500.00
Farsley Christmas Lights	Leeds Lights / Leeds Events	£5,500.00
Calverley Christmas Lights	Leeds Lights / Leeds Events	£1,500.00
Aston Martin Event	Farsley Business Forum	1,000.00
Pudsey in Bloom	LCC Parks & Countryside	3,644.00
Farsley in Bloom	LCC Parks & Countryside	2,299.00
Calverley in Bloom	LCC Parks & Countryside	2,481.00
Farnley in Bloom	LCC Parks & Countryside	1,000.00
Pudsey Carnival	Pudsey Carnival Committee	1,000.00
Farsley Community Activities 2016/17	Farsley Community Initiative	4,000.00
Site-based Gardener for Tyersal Park and New Farnley Park	Leeds City Council, Parks and Countryside	12,244.78
Cow Close Community Corner	Armley Juniors	8,286.00
Community Development Worker	BARCA	35,000.00
CCTV	Leeds Watch	23,833.00
Partnership Tasking	West Yorkshire Police	3,000.00
Care and Repair	Target Hardening for the vulnerable residents	6,000.00
Summer Holiday, Targeted Provision	Leeds Youth Service	1,400.00
Adventures in Minecraft and Lego	Leeds Library and Information Service	1,338.76
Citizenship Academy	AIM Education	890.00
Hawthorn United Over 50s Walking Football Club	Hawthorn Surgery	500.00
Hollybush for Enduring Wellbeing	Hollybush Conservation Centre	3,954.00

16. Since the wellbeing commissioning one application has been received for consideration from Pudsey Amateur Swimming Club. Details of this application are provided at appendix 3.
17. If members approve the application this will leave **£2,958.01** in the wellbeing revenue fund.

2016/17 Wellbeing Capital Projects For Consideration

18. One application for Capital Funding was received for this commissioning round totalling £4,072.

Table 5 Wellbeing Capital Projects for Consideration

Project	Project Applicant	Amount
Pudsey Wellbeing Centre	Pudsey Wellbeing Centre	£4,071.60

19. Should the above projects be approved, this will leave **£24,928** of Wellbeing Capital funding available for allocation in 2016/17

2016/17 Youth Activities Fund

20. In 2016/17, the Outer West Community Committee has received a sum of **£41,670.00** Youth Activity Fund. No Youth Activity Fund projects have been received.

Corporate considerations

a. Consultation and Engagement

21. The Community Committee has previously been consulted on the projects detailed within the report. The Youth Activity Fund application rounds are promoted through the Breeze Culture Network and local providers, with consultation from children and young people being taken into account through the Youth Engagement Panels.

b. Equality and Diversity / Cohesion and Integration

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

c. Council policies and City Priorities

23. 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
- 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

24. Aligning the distribution of Community Committee Wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.
25. In order to meet the Community Committee's functions (see Council's Constitution Part 3, section 3C), funding is available via Wellbeing budgets.

e. Legal Implications, Access to Information and Call In

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

f. Risk Management

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

Conclusion

28. Wellbeing funding provides an important opportunity to support local organisations and drive forward improvements to services. This report provides members with an update on the Wellbeing programme for 2015-16.

Recommendations

29. The Committee is asked to:

- Note the current budget position for the revenue Wellbeing Fund for 2015/16 (Appendix 1)
- Note the small grants and skips that have been approved since the last meeting at **Table 1**
- Note the current budget position for the Capital Wellbeing Fund for 2015/16.
- Note the current budget position for the Youth Activities Fund for 2015/16 and those projects approved since the last meeting **Table 2**.
- Note the available Wellbeing Budget and Youth Activities Fund for allocation in 2016/17.
- Consider the projects listed at **Table 4 and 5** for approval from the Wellbeing Budget allocation for 2016/17

Background information

- **None**