

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

**Report to: Inner West Community Committee**

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**Date: 9<sup>th</sup> March 2016**

**For decision**

## **Wellbeing Fund 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 presents projects approved by delegated decision since the last meeting and outlines the applications received through the open commissioning round for funding in the 2016/17 financial year.

Members are asked to:

- a) Note the balance of the Wellbeing budget for 2015/16
- b) Note the projects approved by delegated decision listed at 4-9
- c) Approve the new 2016/17 projects listed at 16
- d) Consider the deferred projects listed at 17
- e) Note the balance of the Capital Fund
- f) Note the balance of the Youth Activities Fund

## Main issues

### Current position

1. Since March 2015, the Committee awarded grants totalling £191,787 to 48 projects following an open application round. The list of projects funded so far in 2015/16 is presented at **Appendix 1**.

### Wellbeing balances

2. The remaining balance available per ward for 2015/16 are as follows:

Remaining Balances For 2015/16	
Armley	£8,108
Bramley & Stanningley	£5,795
Kirkstall	£4,022

### New Wellbeing Applications

3. Since the last meeting the following revenue applications have been approved by via Delegated Decision.
4. IW.15.43.LG Red Grit Acting Course – Red Ladder Theatre Company - £1,811  
The project promotes social cohesion and confidence building through actor training courses. This project will specifically target Hawksworth, Vespers and the Abbeydales. The course is normally offered in Leeds and each year there is a waiting list of people wishing to attend. This will be the first time it has been offered in Inner West.
5. IW/15.44.LG Kirkstall Flood relief projects – LCC Communities Team WNW - £10,000  
A flexible budget allocated by Ward Members to support the community recovery from the boxing day floods.
6. IW.15.45.LG Milford Rugby Club equipment - £2,200  
Funding to replace flood damaged equipment at the community rugby club.
7. IW/15.46.LG Kirkstall in Bloom garden - £3,000  
To fix the wall and steps and carry out planting at the community garden opposite the Kirkstall Leisure Centre.
8. IW.15.47.LG Broadleas Teatime Club – Barca Leeds - £5,779  
Funding to provide a tea time youth club provision to young people aged 5 - 11 years living on the Broadlea estate based at Broadlea Community Centre for one year. The

club will help build new friendships, offer the opportunity to engage in sporting activities, healthy cooking, and arts and crafts sessions around themes such as internet safety, stranger danger and family relationships.

9. IW.15.48.LG Kirkstall Pocket Park – Kirkstall Valley Park - £9,750

(£4,050 rev & £5,700 cap)

Match funding for a DCLG pocket park by the canal behind Burley rugby club.

### **Small grants and skips**

10. There have been three small grants approved since the last meeting:

11. Preparation for Birth - New Wortley Community Association - £200

To fund a 7 week program to help parents to receive support from professionals and other expectant parents before and after the birth of their child.

12. Shining Light on Dark Winter – Armley Helping Hands - £311

To purchase 42 community safety kits which will be distributed to vulnerable older people during the darker nights in Armley & Wortley.

13. Safe Space - Barca - £495

Funding to re-design the young person's information space in the new Barca Leeds building.

14. The balance of the small grants and skips budget at 11<sup>th</sup> February was £2,365.

### **2016/17 Budget**

15. The 2016/17 Inner West Wellbeing revenue budget was approved by Executive Board on 10th February 2016 at £142,345. The Community Committee has opted to split the budget by ward, giving each ward a budget of £47,448. The value of the 2016/17 ward pots, including expected underspends from 2015/16 are shown below:

Ward	Budget allocation for 2016/17	Estimated underspend from 2015/16	<b>Total</b>
Armley	£47,448	£8,109	<b>£55,557</b>
Bramley & Stanningley	£47,448	£5,795	<b>£53,243</b>
Kirkstall	£47,448	£4,022	<b>£51,470</b>
			<b>£160,270</b>

## 2016/17 Wellbeing Commissioning

16. Between 30th October and 15th January, the Community Committee accepted applications for projects to be funded in the 2016/17 financial year. A total of 46 applications valued at more than £235,000 were submitted. Ward Members have reviewed the applications and the following projects are recommended for approval:

Recommended for approval:

	Project	Organisation	Armley	Bramley	Kirkstall
	<b>Budget</b>		<b>£55,557</b>	<b>£53,244</b>	<b>£52,291</b>
1	Broadlea Grove CCTV monitoring	Housing Leeds		£1,650	
2	Broadlea Hill CCTV Monitoring	Leedswatch		£1,784	
3	Small Grants & Skips	Communities WNW	£2,667	£2,667	£2,666
4	Festive Lights Hire	Leeds Lights	£2,000	£2,600	£2,400
5	Communications budget	Communities WNW	£330	£330	£330
6	Tasking Budget	Community Safety	£1,000	£1,000	£1,000
7	Fairfield Community Centre Development Project	Fairfield Community Centre		£5,000	
8	New Wortley Community Association	New Wortley Community Association	£10,000		
9	Armley Festive Light Switch On event	Communities WNW	£4,320		
10	Shine a Light on Bramley Christmas Lights Switch on 2016	Bramley Lights Project		£3,380	
11	Kirkstall Festival	Kirkstall Festival Committee			£5,000
12	Hanging Basket & Easter Egg Hunt	Armley Common Right Trust	£1,000		
12	Kirkstall Community Mosaic Project	Seagulls			£4,137.50
13	Kirkstall Art Trail 2016	KVCA (Kirkstall Art Trail)			£1,500
14	Music in the Attic	Kirkstall Educational Cricket Club			£2,080 <sup>1</sup>
14	Care and Repair	Care and Repair Leeds		£1,000	
15	Second Chance (Furniture) Project	St George's Crypt	£2,000	£2,000	
16	Armley Alcohol Harm Reduction Breakfast Club	BARCA Leeds	£4,000		
17	Hollybush for Enduring Wellbeing	The Conservation Volunteers	£1,757	£1,757	£1,757
18	Young Person's Community Cohesion	Leeds Youth Service in partnership with Armley	£800		

	Project	Cluster TSL			
19	Breeze Saturday Night Project (BSNP) at Armley Leisure Centre	LCC's Breeze Team in partnership with West Yorkshire Police	£6,000 <sup>2</sup>		
20	Children's Champion: Hawksworth Wood	St. Marys Church: Hawksworth Wood			£2,500 <sup>3</sup>
21	National Pool Lifeguard Qualification	Bramley Baths and Community Ltd		£2,841	
22	Aireborough Supported Activities Scheme 2016	Aireborough Supported Activities Association			£811
23	Egyptian Mummy Learning Experience	Manor Park Surgery		£3,000	
24	Bramley Community Shop	UpBeat		£4,000 <sup>4</sup>	
	<b>Total</b>		<b>£35,874</b>	<b>£33,009</b>	<b>£24,181.50</b>
	Balance Remaining		£19,683	£20,235	£28,109.50

<sup>1</sup> Funding for 6 months with the option to secure another 6 months dependent on monitoring

<sup>2</sup> Match funding from Youth Activities Fund

<sup>3</sup> Match funding from Youth Activities Fund

<sup>4</sup> Six months funding to be reviewed at end of funding period

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

Deferred Pending Further Consideration

	Project	Organisation	Armley	Bramley	Kirkstall
1	Assumption Church Centre Development	Assumption Church (Parish of Our Lady of Kirkstall)			£11,815
2	Sound and Vision	HOPS			£10,163
3	Bramley Grit Bin Refills	Communities WNW		£604.32	
4	Bramley Community Shop	UpBEAt – Bramley Elderly Action's CIC		£9,000	
3	New Migrant Support Project	Communities Team - WNW	£3,244		
4	Money Buddies	Ebor Gardens Advice Centre	£2,949		£1,473
5	Tackling Noise Nuisance from Student Properties	Leeds Anti-Social Behaviour Team			£1,000
6	Citizenship Academy	AIM Education	£1,779.50	£889.50	
7	Armley and Bramley Summer Holiday Targeted Provision	Leeds Youth Service	£700	700	
8	Youth Service: Kirkstall Ward Mini-Projects	Leeds Youth Service			£2,100
	<b>Total of Deferred Applications</b>		<b>£8672.50</b>	<b>£11,193.82</b>	<b>£26.551</b>

18. Projects not proceeding this financial year

<b>Project</b>	<b>Organisation</b>	<b>Amount</b>
Persian Residents Wellbeing Project	Persian Association Ltd	£2,830
Irish arts and music workshop activities in Kirkstall 2016-17	Leeds Irish Arts Foundation (LIAF)	£600 <sup>1</sup>
Winter Warmer Packs	Communities Team -WNW	£9,000
Voice for All	Leeds Involving People	£19,334
West Leeds Juniors – Handball Development	West Leeds Juniors	£1,870
Get Active, Stay Active	Armley LAZER Centre (ALC)	£5,521
Want to be Healthy	Russian Speakers' Group for Children	£2,500 <sup>2</sup>
Bramley Junior Parkrun	Parkrun	£3,000
New Wortley Urban Rangers	Groundwork Leeds	£2,565
Site-based Gardener for the Inner West Area (Bramley & Stanningley)	Leeds City Council, Parks and Countryside	£9,796
	<b>TOTAL</b>	<b>£57,016</b>

<sup>1</sup> Awarded a small grant contribution

<sup>2</sup> Awarded a small grant contribution

### **Capital Wellbeing Balance**

19. Since the last meeting a project from Kirkstall Valley Park has been approved by Delegated Decision. The Wellbeing contribution of £5,700 capital and £4,050 revenue will match fund a contribution from DCLG for a pocket park behind St Anns Mill. This is referenced at point 9 in this report.

20. The balance of the capital budget at 11<sup>th</sup> February was £5,900.

### **Youth Activities Fund**

21. The Inner West Community Committee had a Youth Activities Fund budget of £55,738 for 2015/16. Since April twelve projects have been funded at a total cost of £44,622 and are listed at **Appendix 2**.

22. Since the last meeting the following YAF application was approved by via Delegated Decision.

IW.15.12.YAF: School holiday camp – Aim Education - £4,150  
Funding for activities during the Easter and Summer school holidays

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

Armley - £2,278

Bramley & Stanningley - £44

Kirkstall - £7,106

## **Corporate considerations**

### **24. Consultation and engagement**

Elected Members have been consulted on local priorities through the former Area Committee Business Plans. The 2016/17 commissioning round began with a communication to all Community Committee contacts and advertised on social media.

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

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

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

### **26. 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.

### **27. 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**

28. 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 2015/16 and a number of projects have been approved from this year's funding by delegated decision.

29. The Community Committee opened its commissioning round for 2016/17 applications in October 2015. A total of 46 applications have been received, with 23 recommended for immediate approval

30. A number of projects have been identified for the remainder of the Youth Activities Fund for 2015/16.

## **Recommendations**

31. Members are asked to:

Note the balance of the Wellbeing budget for 2015/16

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