

Report of: Area Leader, West North West

Report to: Inner West Community Committee

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Date: 22nd March 2017

For decision

Wellbeing Fund Update and Monitoring Report

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 2017/18 financial year.

Members are asked to:

- a) Note the balance of the Wellbeing budget for 2016/17 at **2**.
- b) Approve the new Wellbeing project for 2016/17 at **3**.
- c) Note the balance of the Capital Fund at **11**.
- d) Note the balance of the Youth Activities Fund **13**.
- e) Approve the new projects for Wellbeing and YAF for 2017/18 as detailed at **20**.

Main issues

Current position

1. Since 1st April 2016, the Committee has awarded grants totalling £151,093. The list of projects funded so far in 2016/17 is presented at **Appendix 1**.

Wellbeing balances

2. The remaining balance available per ward for 2016/17 are as follows:

Remaining Balances For 2016/17	
Armley	£1,248
Bramley & Stanningley	£11,683
Kirkstall	£9,840

New Wellbeing Applications for 2016/17

3. Queenswood Drive Outdoor Gym Equipment - £10,000, Kirkstall
To fund the purchase and installation of 3 pieces of outdoor gym equipment to be installed on the greenspace on Queenswood Drive.

Small grants and skips

4. There has been 6 small grant approved since the last meeting:
5. Bikes for kids– St Catherine's Childrens Home- £500
Funding to buy 4 new bikes for a children's home in Bramley. The bikes will be available for use by the children and for organised trips such as along the Leeds Liverpool canal.
6. Hi Vis Jackets - Armley Scouts - £225
Following a review of health and safety, the Committee has identified the need to purchase high vis jackets for the children and leaders for when they go on walks, expeditions and off site visits.
7. BBC Christmas Party - BBC TARA - £400
The funding would be used to host three festive events at the Broadleas Community

Centre. The first will be aimed at older residents; the second event at younger residents and the third at older young people.

8. Castleton Community Day - Castleton Children's centre - £450
To host activities at the opening of the new building with parents who are hard to engage with, so the session is designed with incentives to encourage participation.
9. Join Our Club 2016 - West Leeds Juniors - £500
The funding will be used to repeat the successful 2015 programme, which sent rugby coaches into local primary schools to carry out taster sessions.
10. Inclusive Badminton group - The Bad Mittens - £500
To run 12 taster sessions for the LGBT inclusive badminton club at Armley Leisure centre, helping to encourage new members and support those with little badminton experience.

Capital Wellbeing Balance

11. The current Inner West Capital Receipts Incentive Scheme balance is **£9,079**.

Youth Activities Fund

12. The Inner West Community Committee had a Youth Activities Fund budget of £56,069 for 2016/17. Since April sixteen projects have been funded at a total cost of £55,585 and are listed at **Appendix 2**.
13. The ward balances of the Youth Activities Fund are as follows:
Armley - £0
Bramley & Stanningley - £188
Kirkstall - £296

2017/18 Wellbeing Funding Round

14. The Wellbeing funding round closed on the 13th January and Members met on the 6th February to discuss applications received.

2017/18 Budget

15. The 2017/18 Inner West Wellbeing revenue budget was approved by Executive Board for an amount of **£128,500**. This is a reduction of £13,890 on last years budget. The Community Committee has opted to split the budget by ward, giving each ward a budget of £42,833.

Ward	Budget allocation for 2017/18	Current Estimated underspend from 2016/17	Total
Armley	£42,833	£1,248	£44,081
Bramley & Stanningley	£42,833	£11,683	£54,516
Kirkstall	£42,833	£0 (if project at 3 is approved)	£42,833
			£141,430

Capital Budget

16. There is a current balance of **£9,079** in the capital budget. Injections are made into this throughout the year if capital receipts money is received.

2017/18 Wellbeing Commissioning

17. Between 30th October and 13th January, the Community Committee accepted applications for projects to be funded in the 2017/18 financial year. Ward Members have reviewed the applications and the following projects are recommended for approval:

Recommended for approval: **WELLBEING**

	Project	Organisation	Armley	Bramley	Kirkstall
	Budget		£44,081	£54,516	£42,833
1	Small Grants & Skips (Suggested £350 limit per grant)	Communities Team	£3,000	£3,000	£3,000
2	Festive Lights Hire	Leeds Lights	£2,060	£2,544	£2,472
3	Target Hardening	Care & Repair	£1,000	£1,000	£1,000
4	Hollybush for Enduring Wellbeing	TCV Hollybush	£1,748	£1,748	£1,748
5	Irish Arts & Cultural Activities	Irish Arts Foundation	£425		£425
6	Motiv-8	BARCA		£4,000	
7	Family Fun Day Events	West Leeds Activity Centre	£1,000	£1,000	£1,000
8	Hut Refurbishment	2 nd Bramley Scouts	£1,000	£500	
9	Follow The Detectives	Community Central CIC	£3,000	£2,000	
10	West Leeds CLLD Programme	Communities Team	£4,500	£3,000	£1,500
11	Armley Christmas Lights Switch On	Breeze Leeds	£4,000		

12	Armley Festival	Alltogether Armley	£2,760		
13	Community Leader	New Wortley Community Association	£8,000		
14	Coding, Crafting & Creating	Armley Library	£731		
15	Bosom Buddies	Bramley Bosom Buddies		£1,567	
16	Bramley Festival	Bramley Festival Committee		£4,500	
17	Bramley Lights	Bramley Lights Project		£3,500	
18	Commemorative Bench	Bramley War Memorial Committee		£960	
19	Kitchen Project	Bramley Villagers		£3000	
20	Smart Energy	Bramley Baths		£4,000	
21	Broadlea Hill CCTV	Leedswatch		£1,784	
22	Children's Champion Project	St Marys Hawksworth Wood			£4,250
23	Fifth Year Projects	Kirkstall in Bloom			£1,600
24	Kirkstall Art Trail	Kirkstall Art Trail			£2,000
25	Kirkstall Festival	Kirkstall Festival Committee			£4,250
26	Music From The Attic	Cloth Cat			£4,000
27	Kirkstall Pocket Park	Communities Team			£1,000
	TOTAL		£33,224	£38,103	£28,245
	Balance Remaining		£10,857	£16,413	£15,588

18 Recommended for approval: Youth Activities Fund

	Project	Organisation	Armley	Bramley	Kirkstall
	Budget		TBC	TBC	TBC
1	Family Fun in the Park	LCC Ranger Team	£2,000		
2	Get Active Camps	AIM Education		£3,000	
3	Urban Art Workshops	DJ School UK	£314	£313	£313
4	Book & Turn up sessions	West Leeds Activity Centre	£1,500	£1,500	£1,500
5	Mini Breeze	Breeze Leeds	£3,850	£3,850	
6	Saturday Night Project	Breeze Leeds	£4,000		
7	New Wortley Summer Camp	New Wortley Community Association	£3,500		
8	New Wortley Youth Project	New Wortley Community Association			
9	Bramley Summer Camp	Bramley Cluster		£5,100	
10	Bramley Dance Project	Dazl Dance		£1,350	
11	Youth Club	Kirkstall Cricket Club			£5000

	TOTAL		£15,164	£15,113	£6,813
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19 Project in Development

1	Bramley Community Centre improvements	Bramley Elderly Action		TBC	
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Recommended For Small Grants

- Russian Speakers Group - £350
- Lego Story starter - £600

20. No projects were deferred pending further consideration.

21. Projects not proceeding this financial year

Project	Organisation	Amount
Messing About in Boats	Canal Connections	£5,000
Tinkering Workshops	Scrap Re-use	£3,700
Armley Arts Trail	Seagulls	£5,000
Technology Skills Wortley	Get Technology Together	£1,179
Rhinos Roar	Leeds Rhinos Foundation	£7,000
EXPLORE! Holiday Programme	Christ Church, Upper Armley	£4,543
Artificial Cricket Practice Area	Rodley Cricket Club	£2,500
Workshops for Grandparents	Childside CIC	£3,950
Voice For All	Leeds Involvement Project	£5,000
	TOTAL	£37,872

Corporate considerations

22. Consultation and engagement

Elected Members have been consulted through a workshop event. The 2017/18 commissioning round began with a communication to all Community Committee contacts and advertised on social media.

Consultation with Children and Young People has taken place through school groups and children's projects across the area for the Committee's Youth Activities Fund.

23. Equality and diversity / cohesion and integration

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

24. 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.

25. 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

26. 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.
27. The Community Committee opened its commissioning round for 2017/18 applications in Autumn 2016. A total of 46 applications have been received, with 27 Wellbeing projects and 11 Youth Activities projects recommended for immediate approval

Recommendations

28. Members are asked to:

Note the balance of the Wellbeing budget for 2015/16

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