

Report of the Assistant Chief Executive (Citizens & Communities)

Report to North West (Inner) Area Committee

Date: 24th October 2013

Subject: Wellbeing Fund Update and Quarter 2 Monitoring Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Headingley; Hyde Park & Woodhouse; Kirkstall; Weetwood.	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. This report provides the North West (Inner) Area Committee with an update on the budget position for the Wellbeing Fund for 2013/14 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 also provides an update on the Youth Activity Fund and those projects seeking support through this pot.

Recommendations

The North West (Inner) Area Committee is asked to:

- Note the current budget position for the Wellbeing Fund for 2013/14 (Appendix 1).
- Note the content of the Quarter 2 monitoring returns for projects funded in 2013/14 (Appendix 2).
- Approve the Wellbeing funding commissioning priorities for 2014/15.
- Note the current position of the Small Grants and skips pots and those Small Grants and skips that have been approved since the last meeting (**Table 1** and **Table 2**).
- Note the current position of the Youth Activity Fund and those projects supported to date through this (**Table 3**).

1 Purpose of this report

- 1.1 This report provides members with an update on the budget position for the Wellbeing Fund for 2013/14 and includes the Quarter 2 monitoring returns for projects funded in 2013/14. The report highlights the current position of the Small Grants and skips pots and those Small Grants and skips that have been approved since the last meeting. It also provides an update on the Youth Activity Fund.

2 Background information

- 2.1 Area 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.
- 2.2 The North West (Inner) Area 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 Area Committee meets to agree which projects will be supported in the year ahead. These projects are then monitored and assessed by the Area Committee throughout the year to ensure they are fully meeting their objectives.
- 2.3 In 2013/14, the North West (Inner) Area Committee received a sum of £215,580 of Wellbeing revenue. After deducting any existing commitments and taking account of the 2012/13 carry forward position, the Area Committee had £219,286 of funding available for allocation. £218,721 of this funding was committed to 27 projects, as listed in **Appendix 1** (paragraph 1.2).
- 2.4 At the September Area Committee Members were informed about additional capital funding available to spend. £9,100 has been identified through a number of project under spends and £13,510 through the CRIS allocation which gives Members a total of £22,610 to allocate. To date, no projects have been identified for funding.
- 2.5 In 2013/14, the North West (Inner) Area Committee received a sum of £17,884 Youth Activity Fund. 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.

3 Main issues

3.1 Wellbeing Budget Statement 2013/14 and Quarter 2 Monitoring

- 3.2 The latest Wellbeing Budget Statement for 2013/14 is included as **Appendix 1** to this report. This sets out the current budget position for Wellbeing projects showing the amount approved by the Area Committee and the value of funds spent to date. The Wellbeing Budget statement also outlines the current budget position of those projects funded in previous years which still have funding left to spend.

3.3 Details of monitoring returns provided by Wellbeing projects funded in 2013/14 for Quarter 2 are set out in **Appendix 2**. It shows what progress has been made by projects to deliver the activity as agreed through the application process, which projects are now complete and which are still live. All projects are currently meeting the outputs as agreed in the project delivery statements. Members are asked to note the content of the Wellbeing monitoring returns.

3.4 2014/15 Wellbeing Funding Commissioning Priorities

3.5 In an effort to ensure that limited funds are targeted at the areas where they are needed most, the Area Committee is asked each year to consider how it wishes to express its priorities for Wellbeing Funding to perspective applicants for the year ahead.

3.6 Having reviewed the priorities from recent years, the following set of priorities is suggested to be offered to Wellbeing Fund applicants for 2014/15. These priorities link in with the Area Committee Business Plan.

PRIORITIES
<ul style="list-style-type: none"> • Promote healthy lifestyles and tackle health inequalities
<ul style="list-style-type: none"> • All children and young people have access to out of school activities
<ul style="list-style-type: none"> • Provide opportunities for people to get jobs, volunteer or learn new skills
<ul style="list-style-type: none"> • Provide opportunities and facilities to enable local people to access and engage in sport and cultural activities
<ul style="list-style-type: none"> • Make better use of our community buildings
<ul style="list-style-type: none"> • Reduce crime and anti-social behaviour
<ul style="list-style-type: none"> • Engage with local communities to strengthen community activity and involvement in local decision making
<ul style="list-style-type: none"> • Improve the local environment and our parks and open spaces
<ul style="list-style-type: none"> • Improve public service co-ordination working together with local residents to improve our most deprived neighbourhoods

3.7 Wellbeing Budget – Small Grants & Skips

3.8 **Table 1.** below outlines those Small Grant applications that have been approved since the last Area Committee meeting. **Table 2.** outlines those skips that have been approved since the last meeting. Taking these into account, there is **£7,015** still available for allocation for Small Grants and **£2,185** still available for Skip Hire

in the 2013/14 budget. The Area Committee are asked to note the current position of the budget and those grants and skips that have recently been approved.

Table 1: Small Grant Approvals (03/09/13 – 11/10/13)

Project Name	Organisation /Department	Amount Requested	Amount Approved
Healthy & Well	Namaste	£475	£475

Table 2: Skip Approvals (03/09/13 – 11/10/13)

There have been no new skip approvals during this period.

3.9 Youth Activity Fund

3.10 In 2013/14, the North West (Inner) Area Committee received a sum of £17,884 Youth Activity Fund. This fund is to commission sports and cultural activity for young people age 8-17. **Table 3.** below lists those projects currently agreed for Youth Activity Fund Support.

Table 3: Youth Activity Fund – Projects funded to date.

Project Name	Organisation /Department	Amount Requested	Amount Approved
Back Yard Breeze	LCC Out of School Activities Team	£3,600	£3,600

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 The Area Committee has previously been consulted on the projects detailed within the report. Local priorities are set through the Area Business Plan process and the commissioning round began with a communication to all Area Committee contacts.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 All Wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion and Integration. In addition, the Area Committee Wellbeing process is currently being reviewed citywide, which will include undertaking a new Equality Impact Assessment to ensure the Wellbeing process continues to comply with all relevant policies and legislation.

4.3 Council policies and City Priorities

4.3.1 Projects submitted to the Area 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

4.4 Resources and value for money

4.4.1 Aligning the distribution of Area Committee Wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

4.4.2 In order to meet the Area Committee's functions (see Council's Constitution Part 3, section 3C), funding is available via Well Being budgets.

4.5 Legal Implications, Access to Information and Call In

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

4.6 Risk Management

4.6.1 Risk implications and mitigation are considered on all well-being applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

5 Conclusions

5.1 The North West (Inner) Area Committee Wellbeing Fund 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 2012-13.

6 Recommendations

6.1 The North West (Inner) Area Committee is asked to:

- Note the current budget position for the Wellbeing Fund for 2013/14 (Appendix 1).
- Note the content of the Quarter 2 monitoring returns for projects funded in 2013/14 (Appendix 2).
- Approve the Wellbeing funding commissioning priorities for 2014/15.
- Note the current position of the Small Grants and skips pots and those Small Grants and skips that have been approved since the last meeting (**Table 1** and **Table 2**).
- Note the current position of the Youth Activity Fund and those projects supported to date through this (**Table 3**).

7 Background documents¹ - None

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.