
Report of the Assistant Chief Executive (Citizens & Communities)

Report to West (Inner) Area Committee

Date: 25th March 2014

Subject: Wellbeing Fund Report

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Armley, Bramley & Stanningley		
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input 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. The purpose of this report is to advise the Inner West Area Committee of:
 - The balance of the Inner West Wellbeing revenue and capital budget 2013/14;
 - New grant applications for the 2014/15 Wellbeing revenue allocation.
 - Propose a method for allocating the Youth Activities Fund in 2014/15.

Recommendations

2. The Area Committee is asked to:
 - Note the balance of the 2013/14 Wellbeing revenue budget and the new revenue allocation for 2014/15.
 - Consider the 2014/15 Wellbeing applications and advise which should be approved, declined or deferred.
 - Agree to introducing an open application process for the 2014/15 Youth Activities Fund as described at 3.10

1 Purpose of this report

- 1.1 The purpose of this report is to update the Area Committee on the current position of the Inner West Wellbeing revenue and capital budget.
- 1.2 The report also asks the Area Committee to consider new Wellbeing grant applications for the 2014/15 financial year listed at Appendix 3.
- 1.3 The report also seeks permission from the Area Committee to introduce an open application process for the 2014/15 Youth Activities Fund budget, subject to the involvement of young people at every stage.

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 at Full Council taking into consideration both population and deprivation of an area.
- 2.2 Including carry forward, the 2013/14 Inner West Wellbeing budget was £141,229.

3 Main issues

3.1 Wellbeing Budget Statement 2013/14

- 3.2 The latest Wellbeing Budget Statement for 2013/14 is included as Appendix 1. It sets out the current budget and the projects approved to date.
- 3.3 There is £100 remaining in the Area Committees capital budget.
- 3.4 The current balance of the revenue ward Wellbeing budgets are:

Armley	£12,730
Bramley & Stanningley	£ 3,521
- 3.5 There are some on-going projects which are expected to underspend at the point of completion. The end of year position will be confirmed and reported to the Committee in June.
- 3.6 In previous years any underspend has been carried forward. It is envisaged that this will be the case again this year.

3.7 Youth Activities Fund

- 3.8 The latest statement for the Youth Activities Fund 2013/14 is included as Appendix 2.
- 3.9 The current balance of the Youth Activities Fund is £952. Next year the Area Committee will have an allocation of £32,000. Including the carry forward the Youth Activities Fund budget in 2014/15 will be **£32,952**.
- 3.10 To widen the range of activities considered for Youth Activities Funding, it is proposed introduce an open application process for 2014/15. If supported by Members, officers

from the Area Support Team would solicit applications from organisations listed on the Breeze Culture Network, highlighting the feedback gained from consultation to date. Once the application window closes, the projects will be discussed with young people both in school and youth work settings, before being considered in more depth by the new Children and Young People's Board.

3.11 The Area Committee is asked to approve this new approach to allocating the Youth Activities Fund and regular updates will be provided to the General Purposes Sub Group and Area Committee meetings.

3.12 **Wellbeing Budget – Small Grants & Skips**

3.13 There have been two small grant approvals since the last Area Committee:

Project Name	Organisation	Amount
Easter Egg Hunt	Armley Common Right Trust	£175
Scout Hut Storage	17 th South West Scouts	£270

3.14 There have been no skip requests since the last Committee.

3.15 The balance of the small grant and skip budget at 11th March 2014 was **£1,710.50**.

3.16 **Wellbeing Commissioning Round 2014/15**

3.17 The Area Committee's Wellbeing budget for 2014/15 is **£123,670**, this represents a reduction of just under 10% on the budget from last year.

3.18 Including carry forward, the budget for the new financial year is as follows:

	Total	Armley	Bramley
2014 / 15 Revenue Allocation	£139,921	£74,565	£65,356

3.19 Any underspend from 2013/14 will be added once a final reconciliation is done.

3.20 The Area Committee opened its commissioning round for new applications between 18th November 2013 and 20th January 2014. Over thirty applications for funding in 2014/15 were submitted totalling £187,023.

3.21 Members reviewed the applications at Ward Member meetings and the General Purposes Sub Group held on 3rd March and the recommendations are detailed below:

Projects recommended for approval:

Project Name	Armley	Bramley & Stanningley	Total
Small grants and skips	£3,000	£3,000	£6,000
Festive Light Motif Hire	£2,030	£2,615	£4,645
Priority Neighbourhoods Budget	£2,000	£2,000	£4,000
Armley Festive Lights Switch On	£5,500		£5,500
Bramley Festive Lights Switch On		£2,500* (applied for £3,370)	£2,500
Police Off Road Bikes	£567	£567	£1,135
Armley Hanging Baskets	£950		£950
Fairfield Community Centre		£5,000* (applied for £9,630)	£5,000
New Wortley Community Centre	£8,000* (applied for £20,000)		£8,000
1213 Got Talent – Angels of Youth	£2,500* (applied for £2,920)	£2,500* (applied for £2,920)	£5,000
World War One Commemorations	£1,000	£1,000	£2,000
Bramley Carnival		£3,000* (£3,192 applied for. £3k approved subject to match funding approvals)	£3,000
Bramley Music Festival		£2,500* (£5,092 applied for. £2,500 approved subject to match funding approvals)	£2,500
Multi Sports Holiday Camp	£1,344	£1,344	£2,688
Boys Brigade Gala	£1,500		£1,500
Armley Saturday Night Project	£4,107		£4,107
Armley Brownie Sleepover	£1,000* (£3,060 applied for)		£1,000
Winter Warmer Packs	£2,300	£1500	£3,800
POMOC	£700* (£7,500 applied for)		£700
Active After Work	£2,170	£2,170	£4,340
Bramley Community Shop		£12,500	£12,500
Armley Food Bank Christmas Donation	£2,000		£2,000
Money Buddies	£1,065	£1,065	£2,130
Broadleas CCTV		£1,784	£1,784
Bramley Grit Bins		£600	£600
Bramley Site Based Gardener		£9,602* 4 days per week for 6 months per year	£9,602
TOTAL	£41,733	£55,247	£96,980

3.22 A decision on the following projects will be deferred until a future Committee meeting:

Project Name	Armley	Bramley & Stanningley	Total
Police Burglary Other Crime Prevention	£2,500	£2,500	£5,000
Youth Sport & Engagement			£3,855

3.23 The projects not recommended for funding are listed at Appendix 3.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 Elected Members have been consulted on local priorities through the Area Business Plan. The 2014/15 commissioning round began with a communication to all Area Committee contacts and a press release.

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

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 2011 – 2030
- City Priority Plan 2011 - 2015
- Joint Health & Well-being Strategy
- Children and Young People's 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 achieved.

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 are considered on all Wellbeing applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

6 **Conclusions**

6.1 The Area Committee invests its Wellbeing funding in a variety of projects that link to its Business Plan. An open application round was launched and publicised widely to accept applications for funding from the 2014/15 revenue allocation. 32 applications were submitted and are presented for consideration at Appendix 3.

7 **Recommendations**

7.1 The Area Committee is asked to:

- Note the balance of the 2013/14 Wellbeing revenue budget and the new revenue allocation for 2014/15.
- Consider the 2014/15 Wellbeing applications and advise which should be approved, declined or deferred.
- Agree to introducing an open application process for the 2014/15 Youth Activities Fund as described at 3.10

8 **Background documents**

None