



Report of Shaid Mahmood, West North West Area Leader

Report to Outer North West Community Committee

Date: 14th July 2014

Subject: Wellbeing Fund Update Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Adel & Wharfedale, Guiseley & Rawdon, Horsforth, Otley & Yeadon	<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

This report provides the Outer North West Community Committee with an update on the budget position for the Wellbeing fund for 2014/15. It also 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.

Recommendations

The Outer North West Community Committee is asked to:

- Note the current budget position for the revenue Wellbeing fund for 2014/15 (Table 1 and appendix 1).
- Consider the Large Grant applications detailed at section 3.4 which have been received since the last Area Committee
- Note the Wellbeing small grants that have been approved since the last meeting (Table 3).
- Note the current budget position for the Capital Wellbeing Fund for 2014/15 (Table 4).

1 Purpose of this report

- 1.1 This report provides members with an update on the budget position for the Wellbeing fund for 2014/15. 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.
- 1.2 It also provides an update on the Youth Activity Fund.

2 Background information

- 2.1 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.
- 2.2 The Outer North West Community Committee seeks to ensure that Wellbeing funding is allocated in a fair and transparent way. 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.
- 2.3 Currently the Outer North West Community Committee operate a pre-sift process for Wellbeing fund applications. This involves discussions with appropriate ward members for that particular project, in the context of the current areas priorities. Where projects do not have support from all three ward members, they are not progressed. All applicants are offered further discussions and feedback if helpful. In order to provide further assurance and transparency to all applicants, where schemes do not garner support these will be reported to a subsequent area committee meeting for noting.
- 2.4 In 2014/15, the Outer North West Community Committee received a sum of **£140,672** of well-being revenue. The Area Committee have previously agreed that this allocation is split equally by the 4 wards (£35,168 per ward).
- 2.5 After deducting any existing commitments and taking account of the 2013/14 carry forward position, the Area Committee has **£119,703** of funding available for allocation. This figure does not include the Youth Activity Fund still available to spend.
- 2.6 At the June Area Committee meeting Members were advised that the 2014/15 allocation of Youth Activity funding for the Outer North West Area is **£56,470**.

3 Main issues

- 3.1 Wellbeing Budget Statement 2014/15 and Quarterly Monitoring
- 3.2 The latest Wellbeing Budget statement for 2014/15 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 Table 1 below includes details per ward of the total revenue available for allocation in 2014/15 including any carry-forward from previous years; the total amount committed this financial year and the allocation currently available.

Table 1 – Revenue

Ward	Total available for allocation in 2014/15	Total amounts committed in 2014/15 financial year	Allocation currently available
Adel & Wharfedale	£61,289	£15,690	£45,599
Guiseley & Rawdon	£33,045	£17,508	£15,537
Horsforth	£38,803	£6,000	£32,803
Otley & Yeadon	£34,162	£8,398	£25,764

3.4 Wellbeing Budget 2014/15 – Large Projects

The following projects have been received since the last Area Committee

3.4.1 Horsforth Police Community Support Officers (PCSO's) 2014/15

Delivery Organisation: Horsforth Town Council
Amount requested: £8,100 (Horsforth)

Funding is requested to part fund the payment of two Police Community Support Officers for Horsforth

3.4.2 Kelcliffe Lane Guiseley Aireborough Public Bridleway No 122

Delivery Organisation: Friends of Parkinsons Park
Amount requested: £1,920 (Guiseley & Rawdon)

Funding will be used to improve the surface and drainage to public bridleway No. 122 to enable all sections of the community to access this popular route on foot and enable local residents to safely have vehicular access to their properties.

3.4.3 Guiseley & Rawdon Festive Lights

Delivery Organisation: Leeds Lights
Amount requested: £4,110 (Guiseley & Rawdon)

Funding is for the installation, removal and maintenance of festive lights and Christmas trees in Guiseley & Rawdon.

3.4.4 Yeadon Festive Lights

Delivery Organisation: Leeds Lights

Amount requested: £4,045

Funding is for the installation, removal and maintenance of festive lights from November 2014 until January 2015.

3.4.5 Yarnbury Pitch Improvement

Delivery Organisation: Yarnbury (Horsforth) Rugby Football Club

Amount requested: £4,200 (Horsforth)

Funding will be used to deliver a pitch improvement programme which will address the extensive overuse of one side of the pitch due to poor drainage and the existing location of the pitch floodlights.

3.4.6 AWMA All-weather sports pitch refurbishment

Delivery Organisation: Adel War Memorial Association

Amount requested: £10,000

Funding is requested to contribute towards replacement of the existing floodlit artificial sports pitch due to the existing pitch becoming unsafe through age and deterioration.

3.5 Youth Activity Funding

3.5.1 The budget for the Outer North West Youth Activity Fund for 2014/15 is £57,350 which includes the new allocation of £56,470 and an underspend from 2013/14.

3.5.2 At the June Area Committee meeting Members agreed **£51,678** of Youth Activity Funding which had been recommended for approval by the Children & Young People's Sub Group. After deducting any existing commitments the Community Committee has **£5,672** of Youth Activity Funding still available for allocation.

3.6 Wellbeing Budget – Small Grants & Skips

3.6.1 At the June Area Committee meeting Members approved £20,000 of well-being (£5,000 per ward) for small grants. Table 2 below provides details of the small grants which have been approved this financial year. There is **£12,697** still available for allocation for small grants.

Table 2: Small Grant Approvals (13/03/2014 - 30/06/2014)

Project Name	Ward	Amount Requested	Amount Approved
Otley Carnival 2014	Otley & Yeadon	£500	£500
Bands in the Park	Otley & Yeadon	£600	£600
Shelters at Tarnfield	Otley & Yeadon	£571	£571
PA System Yeadon Town Hall	Otley & Yeadon	£500	£500

Children's Gala and Lantern Parade	Guiseley & Rawdon	£1000	£1000
Refurbishment of Pool Heritage sign	Adel & Wharfedale	£500	£500
Guiseley Clock Tower	Guiseley & Rawdon	£500	£500
PA System for Yeadon Town Hall	Otley & Yeadon	£500	£500
Wildflower Area - Wayland Drive	Adel & Wharfedale	£572	£572
Adel tree Replanting	Adel & Wharfedale	£560	£560
Guiseley War Memorial	Guiseley & Rawdon	£1000	£1000
Learning Through Play	Guiseley & Rawdon	£500	£500

- 3.6.2 Members approved £4,000 (£1,000 per ward) for a community skips budget at the June Area Committee meeting. Table 3 below details the skips approved since the last meeting. There is **£2,839** still available for skip hire in 2014/15 budget.

Table 3: Skip Approvals (13/03/2014 – 30/06/2014)

Location	Ward	Number of skips	Amount approved
Otley Carnival Site	Otley & Yeadon	3	£450
Ings Lane Allotments	Otley & Yeadon	1	£150
Kirk Lane Allotments	Guiseley & Rawdon	1	£151
Arthington Village Clean Up	Adel & Wharfedale	1	£150
Keep Britain Tidy Campaign	Adel & Wharfedale	2	£260

3.7 Wellbeing Budget – Capital Receipts Programme

- 3.7.1 As the Capital Programme is a 4 year rolling programme, existing funding will be rolled forward to 2014/15 under the current arrangements. Table 4 below provides details of the amount of capital available to spend in 2014/15 per ward.

Table 4 Capital

Ward	Allocation currently available
Adel & Wharfedale	£2,521
Guiseley & Rawdon	£2,521
Horsforth	£2,521
Otley & Yeadon	£5,021

3.7.2 In 2012, the Area Committee approved an interest free capital loan of £5,000 to Yeadon Cricket Club, repayable over 4 years. To date £2,500 has been repaid and this amount is reflected in the table 4. The third instalment is due in February 2015.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 The Community 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 Community 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 Community 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 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 2011- 30
- 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 Community 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 Community 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

- 6 The Outer North West Community 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 2014-15.

7 Recommendations

- 7.1 The Outer North West Community Committee is asked to:

- Note the current budget position for the Wellbeing Fund for 2014/15 (Table 1 and Appendix 1).
- Consider the large grant applications detailed at section 3.4 which have been received since the last Area Committee.
- Note the small grants and skips that have been approved since the last meeting (Table 2 and 3).
- Note the current budget position for the Capital Wellbeing Fund for 2014/15 (Table 4).

8 Background documents¹

Report author: Gerry Burnham / Rachel Marshall

Tel: 0113 3367870

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.