

Report of Shaid Mahmood, West North West Area Leader

Report to Outer North West Community Committee

Report author Gerry Burnham

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Wellbeing Fund Update Report

For Decision

Purpose of report

1. This report provides members with an update on the budget position for the Wellbeing fund for 2014/15. The report also shows the current position of the Small Grants and skips pots and provides an update on the Youth Activity Fund.

Main Issues

2. 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.
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.
4. In 2014/15, the Outer North West Community Committee received a sum of **£140,672** of Wellbeing revenue. The Community Committee have previously agreed that this allocation is split equally by the 4 wards (£35,168 per ward).
5. After deducting any existing commitments and taking account of the 2013/14 carry forward position, the Community Committee has **£85,248** of funding available for allocation.

Wellbeing Budget Statement 2014/15 and Quarterly Monitoring

6. 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 Community 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.
7. 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

	Adel & Wharfedale	Guiseley & Rawdon	Horsforth	Otley & Yeadon
Total available for allocation in 2014/15	£61,289	£33,045	£38,803	£34,162
Total amounts committed in 2014/15 financial year	£25,690	£25,618	£18,300	£12,443
Allocation currently available	£35,599	£7,427	£20,503	£21,719

Details of new projects for consideration

8. Christmas in Pool in Wharfedale
Delivery Organisation: Pool in Wharfedale Parish Council
Amount requested: £1,200

Funding is requested for the second and final phase of a Christmas Lights improvement project in Pool. Funding will be used to purchase new control equipment, timer clock and the hire of five festive motifs.
9. Horsforth Festive Lights
Delivery Organisation: Horsforth Town Council
Amount requested: £2,340

Funding is requested to contribute towards festive lights in four areas of Horsforth. There will be a light switch on ceremony with local school children singing carols and a brass band playing.
10. Yarnbury Pitch Improvements
Delivery Organisation: Yarnbury (Horsforth) Rugby Football
Amount requested: £8,820 (A&W £2,100), (G&R £1,260), (Horsforth £4,200), (O&Y £1,260)

Funding is requested 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.

At the July community committee meeting Horsforth Members approved £4,200 towards this project, subject to the other 3 wards making a contribution. Amounts requested have been calculated using club membership percentages per each ward.

11. Moving Forward Together
Delivery Organisation: Bramhope Methodist Church
Amount requested: £10,000

Funding is requested for the refurbishment of the church kitchen and hall.

12. Guisseley Theatre Refurbishment
Delivery Organisation: Guisseley Theatre
Amount requested: £4,245

Funding is requested for the refurbishment of the bar area.

Youth Activity Funding

13. 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.

The community committee has £5,672 of Youth Activity Funding still available for allocation. Members of the Children's Services & Family Health sub group have recommended 2 projects for funding, subject to approval at community committee.

14. Skateboard Coaching Programme
Delivery Organisation: Sk8 Safe Ltd
Amount requested: £530

Funding is requested to run an outdoor 4 week course of skateboard coaching activities at Ralph Thoresby School.

15. Skateboard Coaching Programme & Skate Jam
Delivery Organisation: Sk8 Safe Ltd
Amount requested: £1,595

Funding is requested to run 4 user group recruitment sessions which will encourage users to tidy and improve the local skate park. A skate jam will be held at the end of the sessions bringing the local community together.

Wellbeing Budget – Small Grants & Skips

16. Table 2 below provides details of the small grants which have been approved this financial year. There is £12,693 still available for allocation for small grants.

Table 2: Small Grant Approvals (01/07/2014 – 30/09/2014)

Project Name	Ward	Amount Requested	Amount Approved
Irish Day	Otley & Yeadon	£100	£100
Bramhope No Cold Calling Zone	Adel & Wharfedale	£720	£720
Coppice Wood 20mph Zone	Otley & Yeadon	£388	£388

17. Table 3 below details the skips approved since the last meeting. There is £2,699 still available for skip hire in 2014/15 budget.

Table 3: Skip Approvals (01/07/2014 – 30/09/2014)

Location	Ward	Number of skips	Amount approved
St Wilfred's Church, LS21	Adel & Wharfedale	1	£140

Wellbeing Budget – Capital Receipts Programme

18. Table 4 below provides details of the amount of capital available to spend in 2014/15 per ward.

Table 4 Capital

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

19. 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 table 4. The third instalment is due in February 2015.

3 Corporate Considerations

a. Consultation and Engagement

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

b. Equality and Diversity / Cohesion and Integration

21. 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.

c Council polices and City Priorities

22. 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

d Resources and value for money

23. Aligning the distribution of Community Wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

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

e. Legal Implications, Access to Information and Call In

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

f. Risk Management

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

4 Conclusions

26. The Outer North West Community Committee Wellbeing Fund provides an important opportunity to support local organisations and drive forward improvements to service. This report provides members with an update on the Wellbeing programme for 2014-15

5 Recommendations

27. 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 Community 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).

6 Background documents¹

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