

**Report of Shaid Mahmood, West North West Area Leader**

**Report to Outer North West Community Committee**

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**Date: 26<sup>th</sup> January 2015**

**Wellbeing Fund Update Report**

**For Decision**

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**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 **£49,995** 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
<b>Total available for allocation in 2014/15</b>	<b>£61,289</b>	<b>£33,045</b>	<b>£38,803</b>	<b>£34,162</b>
<b>Total amounts committed in 2014/15 financial year</b>	<b>£41,890</b>	<b>£33,045</b>	<b>£25,260</b>	<b>£17,108</b>
<b>Allocation currently available</b>	<b>£19,398</b>	<b>£0</b>	<b>£13,543</b>	<b>£17,054</b>

Details of new projects for consideration

8. Hall Park Cricket Club Improvement Project  
Delivery Organisation: Hall Park Cricket Club  
Amount requested: £10,000 (Horsforth)

Funding is requested to replace the existing scoreboard and to refurbish the clubs kitchen.

### Youth Activity Funding

10. 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 £347 of Youth Activity Funding still available for allocation.

### Wellbeing Budget – Small Grants & Skips

11. Table 2 below provides details of the small grants which have been approved this financial year. There is £7,442 still available for allocation for small grants.

**Table 2: Small Grant Approvals (01/12/2014 – 15/01/2015)**

Project Name	Ward	Amount Requested	Amount Approved
Banardos Vulnerable Children's Christmas Party	Adel & Wharfedale	£50	£420
	Guiseley & Rawdon	£130	
	Otley & Yeadon	£80	
	Horsforth	£160	
Vehicle Crime Initiative Packs	Adel & Wharfedale	£450	£450
Otley Carnival	Otley	£500	£500

12. There have been no skip requests since the last community committee meeting. There is £2,569 still available for skip hire in 2014/15 budget.

Wellbeing Budget – Capital Receipts Programme

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

**Table 4 Capital**

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

14. 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 of £1,250 has been requested and payment is due in February 2015.

### **3 Corporate Considerations**

#### **a. Consultation and Engagement**

15. 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**

16. 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**

17. 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**

18. 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**

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

## **f. Risk Management**

20. 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**

21. 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**

22. 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 sections 8 to 10 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 Information**

None.