

Report of the West North West Area Leader

Report to Inner North West Community Committee

Date: 18 June 2015

Subject: Wellbeing Fund Update and 2014/15 End of Year Monitoring Report

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Headingley; Hyde Park & Woodhouse; Weetwood.		
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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number:		
Appendix number:		

Summary of main issues

1. This report provides the Inner North West Community Committee with an update on the budget position for the Wellbeing Fund for 2015/16 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. It also provides end of year monitoring for 2014/15.
2. The report provides an update on the Youth Activity Fund.

Recommendations

The Inner North West Community Committee is asked to:

- Note the current budget position for the Wellbeing Fund for 2015/16 (**Appendix 1**).
- Note the content of the end of year monitoring returns for projects funded in 2014/15 (**Appendix 2**).

- 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 2015/16 and includes the end of year monitoring returns for projects funded in 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. 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 Inner North West Community 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 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 Community Committees have received a reduced allocation to their Wellbeing Revenue Budgets for 2015/16 compared with that given in 2014/15. This gave the Inner North West committee an allocation of **£122,430**. Taking into account project underspends and roll forward from 2014/15, the total fund available for new projects in 2015/16 was **£125,950.14**. This funding has been committed to 22 projects for 2015/16, as listed in **Appendix 1** (paragraph 1.2).
- 2.4 In addition to revenue the Community Committee also received an allocation of Capital funding in 2014/15. At the March 2014 meeting, the Inner North West Community Committee had a total of **£38,800** which was allocated to 5 projects, to run alongside the previously approved Sparrow Park project from 2013/14.
- 2.5 In 2015/16, the Inner North West Community Committee received a sum of £23,800 Youth Activity Fund (YAF) monies. Taking into account project underspends and roll forward from 2014/15, the total fund available for new YAF projects in 2015/16 was **£27,225.13**. 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

3.1.1 New Wellbeing Applications

Since the Community Committee meeting on 12 March 2015, Members have received the following applications for Wellbeing fund monies. Project summaries

have been circulated to all Members for their consideration. Members are asked to consider the applications listed below. There is **£29,963.14** in Wellbeing funds currently unallocated for 2015/16.

Applicant name	Name of project	Description of project	Amount requested	Recommendation
Open XS Cluster	Open XS Volunteering project	To continue delivery of a volunteer training programme; to help people claiming out of work benefits get back in to employment.	£2,100	For decision
Leeds Community Timebank	Timebank Community Connectors	To expand upon current volunteering opportunities to connect through Timebank by volunteering time, experience and expertise.	£5,580	For decision
Groundwork Leeds and Housing Leeds	Lovell Park Flats Landscape Design Plan	For the production of a landscaping plan for the Lovell Park block of flats.	£3,300	For decision

- 3.1.2 Members are asked to note that they have made the following decisions since the Community Committee meeting on 12 March 2015:

Leeds Becketts University Students' Union

An application for £5,002 for the 'Tomorrow's World' project run by Leeds Becketts' University Students' Union was approved by Members on 30 April 2015 and by Delegated Decision Notice on 6 May 2015. The project is aimed at University students during the 'changeover' period and will include various events to

encourage recycling, build volunteering opportunities, and the development of an e-reporting line.

Better Leeds Communities

Application for £2,100 not approved for the Burley Pay As You Feel Community Café application from Better Leeds Communities. The monies were requested to provide new furnishings for the Café. The applicant was informed of this decision on 18 May 2015.

3.2 Wellbeing Budget Statement 2015/16 and Year End Monitoring for 2014/15

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.

- 3.3 Details of monitoring returns provided by Wellbeing projects funded in 2014/15 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. Members are asked to note the content of the Wellbeing monitoring returns.

3.5 Wellbeing Budget – Small Grants & Skips

- 3.6 **Table 1.** below outlines those Small Grant applications that have been approved since the last meeting of the Inner North West Community Committee. **Table 2.** outlines those skips that have been approved since the last meeting. Taking these into account, there is **£7,520** still available for allocation for Small Grants and **£2,500** still available for Skip Hire in the 2015/16 budget. The Community Committee are asked to note the current position of the budget and those grants and skips that have recently been approved.

£300 was requested from the small grants pot to purchase stickers to place on bulky waste and litter for use during the student changeover period. The total cost of the stickers was £261.00 For Administration purposes; this has instead been taken out of the Wellbeing Communications budget, leaving **£1,239** in this fund.

Table 1: Small Grant Approvals (12/03/15 – 01/06/15)

Project Name	Organisation /Department	Amount Requested	Amount Approved
Equal Sounds	Musical Arc	£480	£480

Table 2: Skip Approvals (12/03/15 – 01/06/15)

No skips approved since the last meeting on 12/03/15

3.7 Youth Activity Fund

- 3.8 In 2015/16, the Inner North West Community Committee received a sum of £23,800 Youth Activity Fund. Taking into account project underspends from

2014/15, the total fund available for new projects in 2015/16 was **£27,225.13**. 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
Holiday Hockey and Sports Day Camps	Leeds Hockey Club	£1,013.00	£1,013.00
Al Haq Boredom No More	Al Haq Supplementary School	£1,700	£1,700
National Citizens Service	Leeds Youth Service	£1,100	£1,100
The Works Skateboarding and BMX	The Works	£1,050	£1,050
ESNW Summer Activities	ESNW Cluster	£1,305	£1,305
Mighty Chefs ASC	Mighty Chefs	£631	£631
Mighty Chefs Holiday Club	Mighty Chefs	£419	£419
Sporting Summer BARCA	BARCA	£2,174	£2,174
Minecraft Activities	Leeds Libraries	£788	£788
		TOTAL	£10,180

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
 - 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 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 Wellbeing 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 Inner 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 2015-16.

6 Recommendations

- 6.1 The Inner North West Community Committee is asked to:
 - Note the current budget position for the Wellbeing Fund for 2015/16 (**Appendix 1**).
 - Note the content of the end of year monitoring returns for projects funded in 2014/15 (**Appendix 2**).
 - 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.