

**Report of: The West North West Area Leader**

**Report to: The Outer West Community Committee – Calverley & Farsley; Farnley & Wortley; Pudsey**

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**Date: 13 January 2017**

**For decision**

## **Finance Update Report**

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### **Purpose of report**

1. This report provides the Outer West Community Committee with an update on the budget position for the Wellbeing Fund for 2016/17 and the current position of the Small Grants and skips pots. A quarter 1 and 2 monitoring report for projects funded in 2016/17 is also provided at **Appendix 1**.
2. To report to members applications received for funding from the Wellbeing Revenue pot at **Table 1 (Appendix 2 and 3)**.
3. The report provides an update on the Youth Activity Fund as well as a report on the youth engagement consultation undertaken at **Appendix 4**.

### **Main issues**

4. This report provides members with an update on the budget position for the Wellbeing Fund for 2016/17 and includes the quarter 1 and 2 monitoring returns for projects funded in 2016/17.
5. 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.
6. The Outer 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 funding 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.

7. In addition, the Outer West Community Committee receives a sum of Youth Activity Funding.
8. The Community Committee also received an allocation of capital funding in 2016/17.

#### Wellbeing Revenue Budget Position 2016/17

9. The Outer West Community Committee received an allocation of **£113,310** for the 2016/17 financial year. Taking into account project underspends and carry forward figures from 2015/16, the total fund available for new projects in 2016/17 was **£149,482.55**. This funding has now been committed to **26** projects for 2016/17.
10. Taking into account underspends and the balance following the funding round there is **£8,864.50** still available for allocation for Wellbeing Revenue in the 2016/17 budget.
11. Details of monitoring returns for Wellbeing projects funded in 2016/17 are set out in **Appendix 1**. The appendix document shows what progress has been made by projects, to deliver the activity as agreed through the application process. Members are asked to note the content of the Wellbeing monitoring returns.
12. Two large grant applications have been received for funding and these are listed in **table 1** below with a summary of what the applicants are requesting. Further details about each of these projects are provided at appendix 2 and 3.

Table 1: Large Grant Applications

<b>Organisation /Department</b>	<b>Project</b>	<b>Amount Requested</b>
Seagulls Re-Use Limited	<u>Owl Cotes Subway</u> To plan, coordinate, deliver and install a large scale community mosaic for the entrance of the subway leading to the Owlcotes Centre at the end of Primrose Hill. The work will be carried out with the participation and involvement of the community. <b>(Appendix 2)</b>	£4,360
OW Environment Sub Group	<u>Dog Fouling Campaign</u> To provide and fully install composite material signs designed by local primary school children as part of the Outer West Environment Sub Group Campaign against dog fouling. The signs are to be placed in suitable locations as identified through a mapping exercise undertaken of the main hotspot areas in the Outer West area <b>(Appendix 3)</b>	£1,230

13. If these applications are approved, this would leave **£3,274** available for allocation for Wellbeing Revenue in the 2016/17 budget.
14. Since the last meeting, the Community Committee has given an approval in principle for a project to be funded from the 2017/18 Wellbeing Revenue allocations. The sum of

£3,200 has been approved in principle for the Summer Bands Project. The organisers usually enquire early as to whether the Community Committee would like to fund the project, as they need to book the bands in December.

#### Small Grants & Skips

15. There have been 2 Small Grant applications since the last Outer West Community Committee meeting (**Table 2**). There have been no skips that have been approved since the last meeting.

**Table 2: Small Grant Approvals (28/09/16 – 12/12/16)**

Organisation /Department	Amount Requested	Amount Approved
Communities team WNW	£1,000	£1,000
Rodley Lights	£400	£400

16. Taking these into account, there is **£5,482** still available for allocation for Small Grants and for Skip Hire in the 2016/17 budget. The Community Committee are asked to note the current position of the budget and those grants and skips that have recently been approved.

#### 2016/17 Wellbeing Capital Projects For Consideration

17. In addition to wellbeing revenue the Community Committee also receives an allocation of capital funding. The latest update received from the Council's Finance Department shows, there is **£40,300** in capital monies available for allocation in 2016/17.

#### 2016/17 Youth Activities Fund (YAF)

18. In 2016/17, the Outer West Community Committee received a sum of **£41,670** Youth Activity Fund. This fund is for sports and cultural activities for young people aged 8-17. This should be allocated with the involvement and participation of children and young people in the decision making process.

19. In total the funding has now been committed to 9 projects for 2016/17, this leaves **£3,394** for allocation this financial year.

20. As the youth activity fund requires the engagement and participation of children and young people in the decision making process, members of the Communities team held a number of consultation events in Outer West with young people and partners. The aim of this consultation is to feed into the decision making process for the Youth Activity Fund for the 2017/2018 financial year. The report at **Appendix 4** provides an update of the consultation undertaken.

21. At the Outer West Community Committee meeting in June, it was agreed that £6,000 of the Youth Activities Fund would be allocated for Farnley & Wortley Ward as a pot, to be commissioned in liaison with the Farnley & Wortley members.

22. Consultation was undertaken with ward members and they were provided with a menu of activities, based on what provision was available in the ward and what young people had indicated they wanted in the area. Members approved the following project;

#### Table 3: Farnley & Wortley Smaller Youth Activities Pot

<b>Organisation /Department</b>	<b>Project</b>	<b>Amount Approved</b>
Dance Action Zone Leeds	<u>DAZL Farnley &amp; Wortley Community Program</u> Funding to deliver dance sessions in the Farnley and Wortley area for 18 weeks. This includes a weekly session on Mondays delivering the DAZL Xplode Breakdance at Hillside Hall with two separate classes for 6-11yrs and 12-16yrs. Their other weekly session takes place on Wednesdays at St Johns the Evangelist, delivering DAZL Xplode Cheer. These are again held at two classes for two separate age groups.	£2,490

23. The remaining balance in the Farnley & Wortley Smaller Youth Activities Pot is **£3,510**.

### **Corporate considerations**

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

24. The Community Committee has previously been consulted on the projects detailed within the report. The Youth Activity Fund application rounds are promoted through the Breeze Culture Network and local providers, with consultation from children and young people being taken into account through the Youth Engagement Panels.

#### **b. Equality and Diversity / Cohesion and Integration**

25. All Wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion and Integration. In addition, the 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 policies and City Priorities**

26. 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

#### **d. Resources and value for money**

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

#### **e. Legal Implications, Access to Information and Call In**

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

#### **f. Risk Management**

29. Risk implications and mitigation are considered on all Wellbeing applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

### **Conclusion**

30. Wellbeing funding 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 2016-17.

### **Recommendations**

31. The Committee is asked to:

- Note the current budget position for the revenue Wellbeing Fund for 2016/17
- Note the content of the quarter 1 and 2 monitoring returns for projects funded in 2016/17 (**Appendix 1**).
- Consider applications received for funding from the Wellbeing Revenue pot at **Table 1 (Appendix 2 and 3)**.
- Note the budget position and approvals for small grants and skips since the last meeting at **Table 2**
- Note the current budget position for the Capital Wellbeing Fund and consider any applications received for 2016/17.
- Note the current budget position for the Youth Activities Fund and report on the youth engagement consultation undertaken at **Appendix 4**
- Note the position of the Farnley & Wortley smaller youth activities pot

### **Background information**

- **None**