

Report of Deputy Chief Executive

Report to North West (Inner) Area Committee

Date: 22 September 2011

Subject: Area Committee Wellbeing Funding

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Headingley, Hyde Park and Woodhouse, Kirkstall, Weetwood	<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 checked="" type="checkbox"/> Yes	<input 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 members with an update on Area Committee Wellbeing funding including the following information:

1. The current budget position for Area Committee Wellbeing as set out in appendix one.
2. A summary of Wellbeing project monitoring returns from projects up to the end of quarter 1 2011-12.
3. A new request for Area Committee Wellbeing capital funding for the Hyde Park and Woodhouse Ward.
4. A proposal to change the small grant budget allocation process.
5. Proposals to consider a range of new small grant funding requests.

Recommendations

6. Members are asked to:
 - Note the current Wellbeing budget position
 - Note the content of the Wellbeing monitoring returns for quarter 1 2011-12.
 - Consider a new request for capital funding for the Hyde Park and Woodhouse ward.
 - Agree the method of distributing the small grant budget by ward.

- Consider a range of new small grant requests

1 Purpose of this report

- 1.1 This report provides members with an update on the current budget position for the Inner North West Area Committee Wellbeing fund and provides details of recent monitoring claims for Area Committee funded projects.
- 1.2 It asks members to consider how funds allocated to the small grant fund should be distributed by ward in the future.
- 1.3 It asks members to make decisions regarding one capital funding requests and a range of small grant requests.

2 Background information

- 2.1 Area Committees have a delegated responsibility for the allocation of capital and revenue Area Wellbeing funding as set out in the Area Committee Roles.
- 2.2 The Inner North West Area Committee received a sum of £215,581 of Wellbeing revenue for 2011-12. After deducting any existing commitments and taking account of the 2010-11 carry forward position, the Area Committee had £197,611 of funding available for allocation. All of this funding was committed to 17 projects at the March 2011 Area Committee meeting, as listed in section 1.2 of the enclosed appendix.
- 2.3 No additional capital Wellbeing was allocated to the Area Committee in 2011-12.

3 Main issues

3.1 Wellbeing Budget Statement

- 3.2 The Wellbeing Budget Statement is included as **appendix 1** to this report. This sets out the current budget position for Wellbeing projects showing the amount approved by Area Committee and the value of funds spent to date. Members are asked to note the content of the Wellbeing budget statement.

3.3 Quarter 1 Wellbeing Monitoring

- 3.4 Details of monitoring returns provided by Wellbeing funded projects are set out in **appendix 2**. It shows what progress has been made to deliver the activity as agreed through the application process. Members are asked to note content of the Wellbeing monitoring returns.

3.5 New Wellbeing Funding Request

- 3.6 A new Capital funding request has been received for the Hyde Park and Woodhouse Ward. Leeds Permaculture Network have applied for between £1,324 to £6993.18 of Capital Wellbeing to deliver the Bedford Fields Community Woodland Garden project, which will provided a community garden on Leeds City Council public open space on Woodhouse Cliffe. A summary of the project is included as **appendix 3**. Members are asked to consider which items as detailed in the project summary to

fund from the capital Wellbeing from the Hyde Park and Woodhouse budget to the Bedford Fields Community Woodland Garden project.

3.7 Hyde Park and Woodhouse currently has £6,487 to spend on capital projects, which was been carried forward from 2010-11. No additional capital funding was allocated to Area Committees for 2011-12. Headingley, Kirkstall and Weetwood wards have no capital Wellbeing to allocate.

3.8 Distribution of Small Grant Funds

3.9 In March 2011 the Area Committee approved £10,000 to jointly fund small grant and skips requests. Since 1 April 2011, £6,745 has been spent on small grants and £1,430 on skips leaving £1,825 remaining to spend. A detailed breakdown of small grants and skips approved to date is provided in **Appendix 1 section 3**. The table below provides a summary of this information.

Ward	Value of Small Grants and Skips Approved	Percentage of Total Value
Headingley	£1,975	24
Hyde Park & Woodhouse	£2,340	29
Kirkstall	£2,720	33
Weetwood	£1,140	14
Total	£8,175	100%

3.10 It has been custom and practice for many years for small grant funding requests to be considered in the order they are received. This has resulted in some wards benefiting more than others. At the 14 July Area Committee, members asked that Area Management to review this process and draw up proposals to provide a more equitable distribution of small grant budget between wards and postpone any further decisions on small grant funding until a decision could be taken at September Area Committee.

3.11 Option 1: First Come First Served

This is the current method for budget allocation and no changes would be required to implement this option. If the Area Committee chooses this option then grant applications would be considered in the order they are received from a single budget for the whole of the Inner North West.

This approach has been successful in efficiently allocating funds for many years from a single small grants pot. The benefit of this approach is that it is simple to manage and is unlikely to generate any underspend by year end. This is important in the current funding climate as any unallocated funds may not be able to be carried forward into the 2012-13 budget. The drawback of this option is that wards which receive more applications tend to benefit more than others.

3.12 Option 2: Budget Split Evenly By Ward

This option would split the budget evenly by ward and would provide £2,500 to each ward to allocate to small grants and skips in 2011-12. The table below sets out what the remaining balance would be should members wish to split the small grants and skips budget in this way.

Ward	Budget Per Ward	Value of Small Grants and Skips Approved	Budget Remaining
Headingley	£2,500	£1,975	525
Hyde Park and Woodhouse	£2,500	£2,340	160
Kirkstall	£2,500	£2,720	-220
Weetwood	£2,500	£1,140	1360
Total	£10,000	£8,175	

Should members wish to use this option then Kirkstall Ward would already be overspent. Consideration would need to be given to how this overspend would be funded.

The advantage of this option is that all wards are equally benefited. However, there is a risk that an underspend will be recorded in some wards whereas viable applications are turned away in other wards due to a lack of funds. This option is less easy to administer as ward budgets will need to be managed individually.

Option 3: Budget Split by Population

This option would split the small grant budget by proportion of population. The table below shows the population by ward, the population adjusted budget and sets out what the remaining balance would be should members wish to split the small grants by proportion of head of population.

Ward	Ward Population	Percentage of total Area Committee	Population Adjusted Budget	Value of Small Grants and Skips Approved	Budget Remaining
Headingley	25,536	25.24%	£2,524	£1,975	£549
Hyde Park and Woodhouse	30,519	30.16%	£3,016	£2,340	£676
Kirkstall	24,539	24.24%	£2,424	£2,720	-£296
Weetwood	20,606	20.36%	£2,036	£1,140	£896
Total	101,200	100%	£10,000	£8,175	

The benefit of this option is that funding is allocated proportional to head of population. However, there is a risk that an underspend will be recorded in some wards whereas viable applications will be turned away in other wards due to a lack of funds. This option is less easy to administer as ward budgets will need to be managed individually. Should members approve this option, consideration would need to be given to how the overspend recorded in the Kirkstall ward would be funded.

3.13 Small Grant Option Recommendation

At a total of £10,000, the budget for the Small Grants budget is relatively small. The value of individual grants offered through this fund is limited to £500 (£1,000 exceptionally) and the application and monitoring process has been kept as simple as possible to provide a quick turn around on funding decisions.

Should members chose options two or three, there is a risk that the cost and complexity of the administration process would be disproportionate to the value of the small grants budget. Due to its track record in supporting good quality projects and its efficiency of administration, it is recommended that option one is selected and no change is made to the small grants budget setting process.

Members are asked to consider the three options above and choose which will be used for allocating Small Grants for 2010-11.

3.14 **New Small Grant Requests**

A remaining budget of £1,825 is available for allocation and a total of £3,750 of small grant requests has accumulated which now require a decision by the area committee. Details of these applications are enclosed in **Appendix 4**. The applications are summarised as follows:

Date Received	Project Name	Organisation Name	Ward	Project Start Date	Amount Requested
15/06/2011	Leeds Gathering	Irish Arts Foundation	Hyde Park and Woodhouse, Headingley	5 th – 15 th Nov 2011	£500
21/06/2011	Healthy Living	Vandan Women's Group	Hyde Park and Woodhouse	Aug – Dec 2011	£500
30/06/2011	Open XS Lantern Festival	Open XS Cluster	Hyde Park and Woodhouse	11 th Nov 2011	£500
02/07/2011	Ways Of Sitting	Pavilion	Hyde Park and Woodhouse, Headingley	Sept 2011 – Jan 2012	£500
11/07/2011	Headingley Litfest 2012	Headingley Network Litfest	All	Mar 2012	£750
12/07/2011	Burley Binyards Gardens Maintenance Project	Hyde Park Source	Kirkstall	Oct 2011	£500
09/08/2011	The Hooter	OWLS	Kirkstall, Headingley, Hyde Park and Woodhouse	Jul 2011 - Mar 2012	£500
				Total	£3,750

Members are asked to consider the projects listed in the table above and record a decision as to which projects should be approved for a small grant.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 The Area Committee has previously been consulted on the projects detailed within the report.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 All Well-being funded projects are considered prior to their submission to Area Committee for their impact on Equality and Diversity and Cohesion and Integration.

4.3 Council Policies and City Priorities

4.3.1 Projects submitted to the Area Committee for funding support are assessed to ensure that they are in line with Council and City priorities. Area Management's work programme contributes at a local level to the themes contained in the:

- 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 Programmes of work outlined in this report are resourced in the main by Area Management staff and where relevant their partners which in turn provides value for money.

4.4.2 In order to meet the Area 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.

5 Conclusions

- 5.1 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 Inner North West Wellbeing programme and seeks the Area Committee's views on a range of issues relating to Wellbeing funding.

6 Recommendations

Members are asked to:

- 6.1 Note the current Wellbeing budget position as set out in Appendix 1
- 6.2 Note the content of the Wellbeing monitoring returns for quarter 1 2011-12 as set out in Appendix 2.
- 6.3 Consider a new request for capital funding for the Hyde Park and Woodhouse ward as set out in Appendix 3.
- 6.4 Agree the method of distributing the small grant budget by ward as described in section 3.8 to 3.13.
- 6.5 Consider new small grant applications as set out section 3.14.

7 Background documents

- Appendix 1: Wellbeing Budget Statement
- Appendix 2 Project Monitoring Summaries
- Appendix 3: Bedford Fields Community Woodland Garden Summary
- Appendix 4: Small Grant Application Summaries