

Report of the Assistant Chief Executive (Customer Access & Performance)

Report to North West (Inner) Area Committee

Date: 8th March 2012

Subject: Wellbeing Fund Commissioning Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input 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

1. The purpose of this report is to advise the Area Committee of:
 - The Wellbeing Revenue Budget allocation for 2012-13.
 - The projects for consideration and approval from the Wellbeing Revenue Budget allocation for 2012-13.

Recommendations

2. The Area Committee is asked to:
 - Note the Wellbeing Revenue Budget allocation for 2012-13.
 - Consider the projects listed in **Section 3.2** for approval from the Wellbeing Revenue Budget allocation for 2012-13.

1 Purpose of this report

- 1.1 The purpose of this report is to advise the Area Committee of:
- The Wellbeing Revenue Budget allocation for 2012-13.
 - The projects for consideration and approval from Wellbeing Revenue Budget allocation for 2012-13.

2 Background information

- 2.1 Area Committees have a delegated responsibility for the allocation of revenue Area Wellbeing funding. The amount of Wellbeing funding provided to each committee is calculated using a formula agreed at Full Council taking into consideration both population and deprivation of an area.
- 2.2 The Inner North West Area Committee seeks to ensure that Wellbeing fund 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 Wellbeing applicants to submit a registration of interest for projects. Once the annual Wellbeing budgets are set by Executive Board and ratified by Full Council, the Area Committee meets to agree which projects will be funded in the year ahead.
- 2.3 The 2012-13 Wellbeing budgets for each Area Committee had not been approved by Full Council in time for the February Area Committee, and as such a Special Meeting of the Inner North West Area Committee has been arranged for 8 March 2012 to consider revenue applications for 2012-13 and provide early notification for successful projects to proceed with delivery.

3 Main issues

Wellbeing Revenue

- 3.1 Area Committees have received the same allocation to their Wellbeing Revenue Budgets for 2012-13 as given in 2011-12. This gives the Inner North West Area Committee a budget of **£215,580**. Taking into account project underspends from 2011-12 and existing commitments, the total funds available for allocation are **£211,722**. The details of this calculation are set out in Table 1 below:

Table 1: Revenue Budget

2011-12 INW Revenue	Amount
INW Revenue Allocation	£ 215,580
Underspend from Projects	£1,142
Dobby Row S106 withdrawal	£5,000
Gross Budget	£221,722

Existing Revenue Commitments	
Headingley Fees	-£10,000

2011-12 Revenue	
Budget Available for Allocation	£211,722

2011/12 Revenue Projects For Consideration

- 3.2 The Wellbeing commissioning round for 2012-13 received 47 applications for revenue funding totalling £477,864. (For a full list of these projects, please see **Appendix 1**). These applications have been assessed against the funding criteria for the Area Wellbeing Fund. Members have reviewed the applications in detail and have agreed that the 27 projects listed in Table 2 below, valued at a total of £211,722 should go forward for consideration by the Area Committee on 8 March 2012. Should all of the following projects be approved, there will be no remaining Wellbeing revenue funding to allocate in 2012-13.

Table 2: Revenue Projects for Consideration

	Project	Project Applicant	Amount
1	Small Grants	Area Management	£9,913
2	Skips	Area Management	£2,000
3	Community Planner	City Development	£40,000
4	Environmental Services Co-ordinator	WNW Locality Team	£36,591
5	Additional Resources for Student Changeover	WNW Locality Team	£10,000
6	Leave Leeds Tidy	Leeds University union	£10,000
7	Re-Float Door Step Glass Recycling	Leeds Met Students Union	£2,280
8	Off Road Bikes	West Yorkshire Police	£1,500
9	Community Payback	West Yorkshire Police	£4,000
10	Kirkstall Festival	Kirkstall Festival Steering Group	£5,000
11	Hyde Park Unity Day	Hyde Park Unity Day Steering Group	£5,000
12	Weetwood Festive Lights	Area Support Team	£2,480
13	Woodsley Road Girls Group	Youth Service	£2,560
14	Additional Enforcement Staff for Woodhouse Moor	Parks and Countryside	£11,647
15	Friday Night Project at Holt Park Leisure	FNP Steering Group	£5,000
16	Open XS Workwell Drop in Sessions	Open XS Employment and Training Action Group	£4,000
17	Leeds Gold Get Sporty	Sports Development LCC	£2,690
18	Woodsley Employability Project	Woodsley Road Multicultural Community Centre	£4,764
19	You Garden, We Garden Project	HOPS	£8,740
20	NEET New Start	The City of Leeds YMCA	£10,000
21	Aireborough Summer Activities Scheme	Aireborough Summer Activities Scheme	£3,463
22	Caring Together Moving Forward	Caring Together	£10,000
23	Community Arts Classes	Little London Association	£2,820
24	Rosebank Green Summer Project	Rosebank Millennium Green Trust	£5,694
25	Summer Music Camp	Artforms, Children's Services	£3,260
26	Healthy Living for Older People	Older People's Action in the Locality (OPAL)	£2,820
27	Word of Life	Left Bank Leeds	£5,500
Total Value of Applications Recommended for Consideration			£211,722

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 Elected Members have been consulted on local priorities through the Area Business Plan briefing. The commissioning round began with a communication to all Area 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 Area 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 Area 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 Committee Wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

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 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 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 agreement of the 2012-13 approval process for applications.

5.2 Applications for Wellbeing revenue funding totalling £477,864 have been received. Members have reviewed these applications and have recommended projects totalling £211,722 be considered for approval.

6 Recommendations

6.1 The Area Committee is asked to:

- Note the Wellbeing Revenue Budget allocation for 2012-13.
- Consider the projects listed in **Section 3.2** for approval from the Wellbeing Revenue Budget allocation for 2012-13.

7 Background documents

- Wellbeing Commissioning Report – North West (Inner) Area Committee 15 December 2011.
- Wellbeing Fund Report – North West (Inner) Area Committee, 23rd February 2012.
- Council's Constitution Part 3, section 3C.

Appendix 1

1	Aireborough Summer Activities Scheme	Aireborough Summer Activities Scheme
2	Small Grants	Area Support Team (AST)
3	Beyond Horizon	Art Link
4	Summer Music Camp	Artforms, Children's Services
5	Skips	AST
6	Festive Lights	AST
7	Hyde Park Residents Parking Feasibility	AST
8	Creation of Youth Hub	Burley Lodge
9	Community Action Hawksworth	Cardigan Centre
10	Caring together.... Moving forward	Caring together
11	Community Planner	City Development - LCC
12	Community Dance Classes	DANCE
13	Dream Radio Drama	Dream Reality LTD
14	Friday Night Project (FNP)at Holt Park Leisure Centre	Friday Night Project steering group
15	Hyde Park Public Art Project	Groundwork
16	Hawksworth Father and Child Bushcraft and Environmental Activities	Groundwork
17	Headingley Enterprise & Arts Centre (HEART)	HEART
18	You Garden, We Garden Project	HOPS
19	Hyde Park Unity Day	Hyde Park Unity Day
20	Kirkstall Festival	Kirkstall festival Steering group
21	Re-float Doorstep Glass Recycling Project	Leeds Met Students' Union (CALM Volunteering)
22	Tackle Temper	Leeds Rugby Foundation
23	Leave Leeds Tidy	Leeds University Union

24	Community Arts Classes	Little London Association
25	Wonderful Woodhouse	Oblong
26	Healthy Living for Older People	Older People's Action in the Locality (OPAL)
27	Open XS Work Well Drop in Sessions	Open XS Employment Education and Training Action Group
28	Site based gardeners	Parks & Countryside
29	Additional Enforcement Staff for Woodhouse Moor	Parks & Countryside
30	Goldern Arce car park	Parks & Countryside
31	Rosebank Green Summer Project	Rosebank Millennium Green Trust
32	Leeds Gold Get Sporty	Sport Development, LCC
33	NEET New Start	The City of Leeds YMCA
35	Positive Care Programme	Touchstone
36	Environmental Servicers Co-ordinator	WNW Locality Team
37	Additional resources for Student changeover	WNW Locality Team
38	Woodsley Employability Project	Woodsley Road Multicultural Community Centre
39	Left Bank Leeds	Word of Life
40	Kirkstall Target Hardening	WYP
41	PCSO Bikes	WYP
42	Off road bikes	WYP
43	Radio Tactics	WYP
44	Community Payback	WYP
45	Community Safety items	WYP
46	Woodsley Road Girls Group	Youth Service
47	Mix it up	Youth Service