

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

Report to West (Inner) Area Committee

Date: 20th March 2013

Subject: Wellbeing Fund Commissioning Report

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Armley, Bramley & Stanningley		
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 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

- The purpose of this report is to advise the Inner West Area Committee of:
 - The Wellbeing Revenue Budget available for allocation in 2013/14.
 - The projects for consideration and approval from the Wellbeing Revenue Budget allocation for 2013/14.

Recommendations

- The Area Committee is asked to:
 - Note the available Wellbeing Revenue Budget for allocation in 2013/14.
 - Consider the projects listed in Section 3.2 for approval from the Wellbeing Revenue Budget allocation for 2013/14.

1 Purpose of this report

- 1.1 The purpose of this report is to advise the Area Committee of:
- The Wellbeing Revenue Budget available for allocation in 2013/14.
 - The projects for consideration and approval from Wellbeing Revenue Budget allocation for 2013/14.

2 Background information

- 2.1 Area 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 at Full Council taking into consideration both population and deprivation of an area.
- 2.2 The Inner West Area Committee seeks to ensure that Wellbeing funding is allocated following a set procedure 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 was held which invited organisations to submit proposals for projects. Applications were accepted for funding in 2013/14 up to 31st January, and Members have had a chance to discuss projects and applications in more detail through the General Purposes Sub Group.

3 Main issues

Wellbeing Revenue

- 3.1 Area Committees have received the same allocation to their Wellbeing Revenue Budgets for 2013/14 as given in 2012/13. This gives the Inner West Area Committee an allocation of **£136,710**. Taking into account project under spends from 2012/13, as reported at the Inner West Area Committee on 20th February 2013, the total fund available for new projects in 2013/14 is **£141,570**. The details of this calculation are set out in Table 1 below:

Table 1: Revenue Budget

Revenue	Total	Armley	Bramley
2013-14 Revenue Allocation	£ 136,710	£ 68,355	£ 68,355
Projected Carry Forward From 2012-13	£ 4,860	£ 2,706	£ 2,154
Total budget 2013/14	£ 141,570	£ 71,061	£ 70,509
Existing Commitments			
Bramley floodlights additional funding	£ 1,000		£ 1,000
Gross Revenue	£ 141,570	£ 71,061	£ 69,509

2013/14 Revenue Projects For Consideration

3.2 The Wellbeing commissioning round for 2013/14 received 36 applications for revenue funding totalling £245,018. (For a full list of these projects, please see Appendix 1). Members have reviewed the applications in detail and have agreed that the 20 projects listed in Table 2 below, valued at a total of £89,470 should go forward for consideration by the Area Committee on 20th March 2013. A further 11 projects have been deferred to a future Committee meeting and are listed at Table 3.

3.3 **Table 2: Revenue Projects for consideration at this meeting**

Cross Ward:	Armley	Bramley & Stanningley
Small grants & skips	£2,500	£2,500
Festive Light motifs	£1,850	£2,405
AST Engagement Budget	£ 750	£ 750
WNWH Gardening project	£2,808	£2,808
LCC Sports coaching scholarship	£ 500	£ 500
Summer sports leadership camp	£1,962	£1,962
Tasking action day budget	£ 500	£ 500
Armley:		
Healthy Living Network hub worker	£10,000	
New Wortley CC core costs	£ 6,000	
Clyde Walk Green improvements	£ 5,395	
Armley Saturday night project	£ 4,000	
Armley Festive Light switch on	£ 2,950	
Bramley & Stanningley:		
Broadleas CCTV		£ 1,784
Bramley Carnival		£ 4,250
Bramley Festive Lights switch on		£ 2,684
Bramley Music Festival		£ 2,500
Fairfield Community Centre		£ 4,820
Bramley War Memorial		£10,000
Site based gardener		£ 11,767
Fairfield garden refurbishment		£ 1,025

3.2 **Table 3 – Projects deferred for consideration at a future meeting**

Dosti Mothers Group & Creche	£ 8,858 (A&BS)
Police Off Road Bikes	£ 2,684 (A&BS)
Armley Common Right Trust equipment	£ 1,720 (A)
Youth Service holiday provision	£ 4,506 (A)
Clydes Junior Wardens Scheme	£ 3,400 (A)
Activ-8 Youth well-being night	£18,673 (BS)
Broadleas Young Tenant Project	£ 7,000 (BS)
Welfare / Employment support pot	£15,000 (A&BS)
Castleton School Allotment	£ 5,775 (A)
NPT Pedal Cycles	£ 1,000 (A&BS)
New Wortley Centre Manager	£16,500 (A)

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 Elected Members have been consulted on local priorities through the Area Business Plan. The commissioning round began with a communication to all Area Committee contacts and a press release.

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 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 Wellbeing funding provides an important opportunity to support local organisations and drive improvements to services. Applications for Wellbeing revenue funding totalling £245,018 have been received in 2013/14. Members have reviewed these applications and have recommended projects totalling £89,470 be considered for approval.
- 5.2 This report seeks the Area Committee's support for the applications recommended for approval for 2013/14.

6 Recommendations

- 6.1 The Area Committee is asked to:
- Note the available Wellbeing Revenue Budget for allocation in 2013/14.
 - Consider the projects listed in Section 3.2 for approval from the Wellbeing Revenue Budget allocation for 2013/14.
 - Note the projects listed at 3.3 for consideration at a future Committee meeting.

7 Background documents

- None

Appendix 1

	Project	Organisation
1	Small Grants & Skips	Area Support Team
2	Festive Lights - motif hire	Area Support Team
3	Priority Neighbourhoods Engagement	Area Support Team
4	Community Development Worker	Area Support Team
5	Gardening Towards Employment	The Conservation Volunteers
6	Target Hardening Scheme (Inner West)	CASAC
7	Dosti Mothers group and Crèche facilities	Dosti Mental Health Support Service
8	I Love West Leeds Festival	I Love West Leeds Festival
9	Sport Coaching Scholarship	LCC Sports Development
10	Summer Sports Leadership Project	LCC Sports Development
11	Financial Inclusion Officer	West North West Homes
12	North West Division Off Road Bikes	West Yorkshire Police
13	Action Days	Community Safety / Police
14	NPT Pedal Cycles	West Yorkshire Police
15	Club School Link Programme	Wortley Football Club
16	Replacement Tools	Armley Common Right Trust
17	Don't Call Me Old, Dear	Armley Helping Hands
18	Castleton Community Allotment Garden	Castleton Primary School
19	A Taste of Life	Healthy Living Network
20	Armley holiday programme	LCC Youth Service
21	New Wortly Community Leader	New Wortley Community Centre
22	Clyde Walk Green Improvements	Groundwork Leeds
23	The Clydes Junior Wardens Scheme	Groundwork Leeds
24	Broadleas CCTV camera	Leedswatch
25	Activ-8 (Young Persons Well Being Night)	Barca Leeds
26	Bramley Carnival	Bramley Carnival Committee
27	Bramley Christmas Lights Switch On	Bramley Lights Project
28	Bramley Music Festival	Bramley Music Festival
29	Fairfield Community Centre	Fairfield Community Centre
30	A War Memorial for Bramley	Bramley War Memorial Committee
31	Site Based Gardener for Bramley	Parks & Countryside

32	Fairfield Artwork/Garden Refurbishment	Area Support Team
33	Broadleas Young Tenant Project	West North West Homes
34	Armley Saturday Night Project	Breeze Leeds
35	Welfare Reform / Employment Support Budget	Area Support Team
36	Armley Festive Light Switch on	Area Support Team