

**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: 1<sup>st</sup> March 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 and those Small Grants and skips that have been approved since the last meeting.
2. The report provides an update on the Youth Activity Fund
3. The report also outlines the applications received through the open funding round for funding in the 2017/18 financial year.

### **Main issues**

4. 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.
5. 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.

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

#### Wellbeing Revenue Budget Statement 2016/17

8. 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 **28** projects for 2016/17.
9. Taking into account underspends and the balance following the funding round there is **£3,507** still available for allocation for Wellbeing Revenue in the 2016/17 budget.

#### Small Grants & Skips

10. **Table 1** below outlines those Small Grant applications that have been received or approved since the last meeting of the Outer West Community Committee. Since the last meeting there have been no skip requests.

Table 1: Small Grants Received and / or Approved

<b>Project Name</b>	<b>Organisation /Department</b>	<b>Amount Requested</b>	<b>Amount Approved</b>
Join Our Club 2016	West Leeds Juniors	£500	£500

11. Taking these into account, there is **£4,982** 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 Budget

12. 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)

13. 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.
14. In total the funding has now been committed to 9 projects for 2016/17, this leaves **£3,394** for allocation in 2016/17.
15. 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. The remaining balance in the Farnley & Wortley Smaller Youth Activities Pot is £3,510. However this fund is earmarked to a project which is currently being developed.

## Wellbeing Revenue Budget Position 2017/18

16. The Wellbeing funding round for 2017/18 received 26 applications for revenue funding totalling £151,778.90. (For a full list of these projects, please see **Appendix 1**). These applications have been assessed against the funding criteria for the Outer West Wellbeing Fund. Members have reviewed the applications in detail and have agreed that the 21 projects listed in Table 3 below, valued at a total of £99,520.90 should go forward for consideration by the Community Committee on 1<sup>st</sup> March 2017.

Table 3 Wellbeing revenue projects for consideration (as agreed at the Wellbeing funding Meeting on 14 February)

<b>Project</b>	<b>Project Applicant</b>	<b>Amount</b>
Summer Bands in Leeds Parks 2017	Leeds International Concert Season	£3,200
Small Grant and Skips	Communities Team	£8,000
Neighbourhood Improvement Budget	Communities Team	£6,000
Pudsey Christmas Lights	Leeds City Council	£9,000
Farsley Christmas Lights	Leeds City Council	£5,750
Calverley Christmas Lights	Leeds City Council	£1,750
Pudsey in Bloom	Parks & Countryside - Leeds City Council	£4,169.44
Farsley in Bloom	Parks & Countryside - Leeds City Council	£2,630.62
Calverley in Bloom	Parks & Countryside - Leeds City Council	£2,838.68
New Farnley in Bloom	Parks & Countryside - Leeds City Council	£1,000
Farsley Community Activities 2017/18	Farsley Community Initiative	£2,000
Site-based Gardener - Tyersal and New Farnley Park	Parks & Countryside - Leeds City Council	£12,367.22
CCTV Monitoring & Maintenance	Leedswatch	£23,833
Target Hardening	Care & Repair (Leeds)	£3,000
Community Hall Equipment	St James the Great PCC	£1,500
Hollybush for Enduring Wellbeing	The Conservation Volunteers	£3,500
Pop Up Lunches	Bramley Elderly Action	£2,255
Summer Holiday Targeted Provision	Leeds Youth Service	£1,400
Teaching Young Children to Swim	Pudsey Amateur Swimming Club	£3,000
Lego Storystarter	Leeds Library Service	£599.94
Modern Dance	Swinnow Community Centre	£1,727

## 2017/18 Wellbeing Capital Projects For Consideration

17. Four applications for Capital Funding were received for this funding round totalling £37,145. (For a full list of these projects, please see **Appendix 1**) These applications have been assessed against the funding criteria for the Outer West Wellbeing Fund. Members have reviewed the applications in detail and have agreed that the 4 projects as listed in Table 4 below, valued at a total of £21,900.00 should go forward for consideration by the Community Committee on 1<sup>st</sup> March 2017.

Table 4 Wellbeing capital projects for consideration (as agreed at the Wellbeing funding Meeting on 14 February)

Project	Project Applicant	Amount
Pudsey Scout HQ Renovations	1st Pudsey Scout Circup	£1,000
Farnley Scout Hut Renovations	24th South West Leeds (Farnley) Scout Group	£14,400
Connect Supper / Stanningley Foodbank	The Oak Church	£4,000
New Artificial Cricket Practice Area	Rodley Cricket Club	£2,500

18. Should the above projects be approved, this will leave **£18,400** of Wellbeing Capital funding available for allocation in 2017/18

#### 2017/18 Youth Activities Fund

19. Eleven applications for Youth Activities Funding were received for this funding round totalling £64,113.04. (For a full list of these projects, please see **Appendix 1**) These applications have been assessed against the funding criteria for the Outer West Youth Activities Fund. Members have reviewed the applications in detail and have agreed that the 8 projects listed in Table 5 below, valued at a total of £43,963.04 should go forward for consideration by the Community Committee on 1st March 2017.

Table 5 Youth Activities Fund for consideration (as agreed at the Wellbeing funding Meeting on 14 February)

Project	Project Applicant	Amount
Breeze Friday Night Project (BFNP)	LCC's Breeze Team	£8,500
Mini Breeze	Breeze	£11,300
Love Pudsey Youth Café	Love Pudsey	£3,900
DAZL Farnley & Wortley Community Program	Dance Action Zone Leeds	£3,340
Pop-Up Activity Camps	LCC Sport & Active Lifestyles – Pudsey Leisure Centre	£5,000
Get Active Camps	AIM Education	£3,423.04
Schools Out!	Armley Juniors Project 4 Young People	£6,000
Scrap Tinkering Workshops	Scrap Creative Reuse Arts project Ltd	£2,500

### **Corporate considerations**

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

20. 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**

21. 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**

22. 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**

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

24. In order to meet the Community Committee's functions (see Council's Constitution Part 3, section 3C), funding is available via Wellbeing budgets.

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

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

### **f. Risk Management**

26. 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**

27. 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**

28. The Committee is asked to:

- Note the current budget position for the revenue Wellbeing Fund for 2016/17
- Note the small grants and skips that have been approved since the last meeting at **Table 1**
- Note the current budget position for the Capital Wellbeing Fund for 2016/17.
- Note the current budget position for the Youth Activities Fund for 2016/17
- Consider the projects listed at **Table 3, 4 and 5** for approval from the Wellbeing / YAF Budget allocation for 2017/18

## **Background information**

- None