

Report of West North West Area Leader

Report to Outer West Area Committee

Date: 9th September 2011

Subject: Well-Being Fund Budget Update

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Calverley & Farsley, Farnley & Wortley, Pudsey	<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

1. This report seeks to update Members on the current amount of capital and revenue funding committed and available via the Area Committee Well-Being Budget for wards in the Outer West area.
2. In addition, the report, asks the Area Committee to note approvals for small grants given since the last Area Committee.

Recommendations

3. The Area Committee is asked to:
 - note the relatively small amount of revenue Well-Being budget available for 2011/12
 - note the approvals for small grants given since the last Area Committee.

1 Purpose of this report

- 1.1 This report seeks to update Members on the current amount of capital and revenue funding committed and available via the Area Committee Well-Being Budget for wards in the Outer West area.

2 Background information

- 2.1 Well-Being budgets are delegated to Area Committees to support local priorities. The formula used to allocate funding to each Area Committee, was revised in 2010/11 from a formula based on 25% deprivation and 75% population to one based on 50% deprivation and 50% population. In addition, the revenue allocation for 2011/12 has incorporated a 12% reduction which has been applied across all Area Committees. This amended formula and reduced funding city-wide has resulted in a slightly reduced revenue budget for Outer West for 2011/12 which has now been confirmed at £154,240. When this figure is combined with the carry forward from 2010/11 (£15,821), the remaining revenue balance is £170,061.
- 2.2 The Area Committees received no new capital allocation for 2011/12. However, the Area Committee is still able to support capital projects through its remaining revenue balance.

3 Main issues

- 3.1 The Outer West Area Committee was allocated a revenue budget of £154,240 for 2011/12, which combined with the carry forward from 2010/11 results in a balance of £170,061.
- 3.2 Following on from the last Area Committee in July, when new projects were approved, the remaining revenue balance available to spend in 2011/12 is £7,867 (please note paragraph 3.6).
- 3.3 The Area Committee also agreed in July to assign £3,700 capital underspend (which had previously been committed to the purchasing of a Leafblower) to the Pudsey Toilet refurbishment scheme.
- 3.4 Area Management are in on-going discussions with Finance in order to reconcile the Well-being budget. This exercise involves the evaluation of project expenditure against amount of Well-being approved by Area Committee (as sometimes, projects underspend, or projects are not pursued for valid reasons). A revised balance of the Well-being budget will be presented to the Committee, once this exercise is complete.
- 3.5 However, in the meantime, the exercise has highlighted the fact that a previously approved capital scheme (Dragons 20mph zone) has under spent by £20,000. Consequently, Area Management have taken the decision to utilise this money to finance the Pudsey and Bramley Athletics Club capital scheme (which was approved at the July Area Committee) which had resulted in revenue being spent as capital, thus reducing the remaining revenue balance.
- 3.6 As a direct result of this underspend, the **remaining revenue balance available to spend in 2011/12 is £27,867**. Area Management has received no applications for

the funding of new projects to be considered by the September 2011 Area Committee.

- 3.7 **Small Grants and Skips** -Since the last Wellbeing report to the Area Committee in July 2011, five small grant applications have been approved for the following projects:

Project Name	Organisation Name	Amount
Wortley Football Club Container	Wortley Football Club	£500.00
Old Farnley Funday	St. Michael's Community Church	£400.00
Cold Calling Zone	Trading Standards	£425.00
St. James's Church Window	St.James's Church	£500.00
Calverley Bowling Pavilion	Calverley Bowling Club	£500.00
Total		£2,325

3.8 No skip requests have been received since the last Area Committee.

3.9 This leaves a balance of £3,435 in the small grants and skips budget for 2011/12.

4 Corporate Considerations

4.1 Consultation and Engagement

4.2 Community Forums are held on a quarterly basis within Outer West Leeds to inform communities of the Area Management work programme. Since the last Area Committee the Pudsey Swinnow forum has been held at the end of June and minutes are now available for this meeting.

4.3 In addition, Ward Members are consulted on projects and initiatives within their ward which link to the Area Management work programme via regular ongoing "Two Way Feedback" meetings, held with Area Management, and ad hoc meetings/telephone conversations as and when required.

4.4 Equality and Diversity / Cohesion and Integration

4.4.1 This section is not applicable to this report.

4.5 Council Policies and City Priorities

- 4.5.1 The Area Committee Functions and Priority Advisory Functions were approved by the Executive Board in June 2009, this approval was rolled forward to 2010/11 and is also being rolled forward to 2011/12 with amendments only to environmental delegations.
- 4.5.2 The Area Functions are included in the Council's Constitution (Part 3, section 3C).
- 4.5.3 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

4.6 Resources and Value for Money

- 4.6.1 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.
- 4.6.2 In order to meet the Area Committee's functions (see Council's Constitution Part 3, section 3C), funding is available via Well Being budgets and the Community Centres Budget.
- 4.6.3 In order to meet the Area Committee's roles, funding is in the main supplied by other Leeds City Council Departments main stream budgets, and external partner agencies e.g. the Police and Primary Care Trust, which is in turn reflected in the fact that the Area Committee's role here is only to influence, develop and consult. However, on occasion, wellbeing funding has resourced some projects related to its roles, e.g. community engagement, area based regeneration schemes and conservation area reviews.

4.7 Legal Implications, Access to Information and Call In

- 4.7.1 This report is the report of the Area Leader for West North West Leeds who has delegated responsibility to action decisions in accordance with Area Management's work programme in accordance with part 3 of the Council's Constitution in relation to Area Committee Functions.
- 4.7.2 This report is not confidential, neither is it, or part of it exempt.

4.8 Risk Management

4.8.1 Applicants for funding for the small grants approved since the last Area Committee, carry out their own risk assessments.

5 Conclusions

5.1 The report outlines a limited budget remaining for the Area Committee's use for the rest of the financial year.

6 Recommendations

6.1 The Area Committee is asked to:

- note the relatively small amount of revenue Well-Being budget available for 2011/12
- Note the small grant approvals that have been made since the last Area Committee in July 2011.

7 Background documents

7.1 Outer West Area Committee papers July 2011.