

Report of the Assistant Chief Executive Planning Policy and Improvement

Report to North West (Outer) Area Committee

Date: 26th September 2011

Subject: Well-Being Fund Budget Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Adel & Wharfedale, Guiseley & Rawdon, Horsforth, Otley & Yeadon	<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 North West area.
2. In addition, the report, seeks approval for new projects and note approvals for small grants and skips given since the last Area Committee.

Recommendations

3. The Area Committee is asked to:
 - note the amount of revenue Well-Being budget available for 2011/12
 - review the new project applications submitted for the Area Committee's consideration
 - note the approvals for small grants and skips given since the last Area Committee.
 - Note the monitoring information provided at Appendix 1

1 Purpose of this report

- 1.1 The purpose of this report is to provide Members with an update on the current amount of revenue and capital funding committed and available via the Area Committee well-being budgets for wards in the Outer North West. It seeks approval for new projects and provides details of small grant applications received since the Last Area Committee.

2 Background information

- 2.1 At the March 2011 meeting Members were informed of a reduced revenue well-being allocation for the Outer North West Area Committee of £160,940 for the financial year 2011/12 (£40,235 per ward). The allocation has been based on the 2010/11 formula of 50% population and 50% disadvantage. The carry forward of uncommitted well-being funds from 2010/11 will continue.
- 2.2 There is no additional well-being capital allocation for 2011/12. However, Area Committee's can continue to commit capital resources in 2011/12 if they still have uncommitted funds available from their previous allocations.

3 Main issues

- 3.1 Following projects agreed at the last meeting in June, a total of **£176,900** remains available for supporting revenue priorities in the area.
- 3.2 At the June 2011 meeting Members agreed in respect of small grants that a budget of £12,000 (£3,000 per ward) be allocated from the total 2011/12 revenue allocation with a review of the position in January 2012. The table at 5.2 provides details of the balance remaining in the small grant budget for each ward.
- 3.3 Members also agreed a budget of £4,000 to be allocated to providing community skips. The table at 5.6 provides details of the balance remaining in the skips budget for each ward.
- 3.4 In September 2007, the Area Committee approved £4,100 for parking restrictions on Church Lane in Adel. Following further investigations and improvements in parking in the area, it is considered that the proposed parking restrictions are no longer required. The funding will be therefore repaid into the well-being budget allocation for Adel & Wharfedale and is reflected in the table.
- 3.5 The table at 3.6 includes details per ward of the total available revenue for 2011/12 including carry-forward from 2010/11, amounts already committed from 2011/12 and the balance remaining.
- 3.6 Monitoring information on all on-going projects can be found at Appendix 1.

3.7 Table 1: Revenue

Ward	2011/12 allocation plus carry forward	Amounts already committed	Balance remaining
Adel & Wharfedale	£98,244	£15,800	£82,444
Guiseley & Rawdon	£30,736	£9,223	£21,513
Horsforth	£31,254	£14,515	£16,739
Otley & Yeadon	£60,204	£4,000	£56,204

3.8 A total of **£50,585** remains available for supporting capital priorities in the area.

3.9 The table below details the total capital remaining for 2011/12.

3.10 Table 2: Capital

Ward	Carry forward from 2010/11	Total spent 2011/12	Balance remaining
Adel & Wharfedale	Nil	Nil	Nil
Guiseley & Rawdon	£32,625	Nil	£32,625
Horsforth	Nil	Nil	Nil
Otley & Yeadon	£17,960	Nil	£17,960

4 Well-being Projects

4.1 Details of five new expressions of interest requesting funding from the well-being budget are detailed below. The Area Committee is asked to consider these projects.

4.2 **Name of Project:** Guiseley in Bloom

Ward Affected: Guiseley & Rawdon

Name of delivery organisation: Guiseley in Bloom

Amount requested: £1,600 (revenue)

This is an ongoing project to pay for the watering of floral displays in the local area. Guiseley in Bloom have spent much time ensuring the planting for the summer through to autumn of 2011 is of excellent quality and displayed well. In order to keep Guiseley looking attractive the group require a grant to pay for the watering of the displays.

4.3 Name of Project: Purchase of Yeadon Cricket Club

Ward Affected: Otley & Yeadon

Name of delivery organisation: Yeadon Cricket Club

Amount requested: £10,000 capital (£5,000 grant and £5,000 loan)

Yeadon Cricket Club which was established in 1865, wishes to purchase the premises they use in order to secure the future of the club. Following two years of negotiations with the owners, a purchase price of £60,000 has been agreed. The club is a vital focal point of the local community and during the week is used by a number of different organisations for a variety of events.

The club has commenced fund raising and has a loan application ongoing with the English Cricket Board (ECB). Well-being funding of £10,000 is requested to be paid as a 50% grant and 50% loan.

4.4 Name of Project: Refuge Shelters and renovation of reclaimed land.

Ward Affected: Otley & Yeadon

Name of delivery organisation: Tarnfield Bowling Club

Amount requested: £1,200 (capital).

This project is to provide refuge shelters for Crown Green bowlers and visitors to Tarnfield Green. The bowling club also wish to landscape the derelict land to the side of the Green. The project costs £2,400 in total. The club intends to fund raise and use club funds for the remaining balance.

4.5 Name of Project: Yeadon Festive Lights

Ward Affected: Otley & Yeadon

Name of delivery organisation: WNW Area Management

Amount requested: £4,690 (revenue)

Funding will be used to provide festive lights on Yeadon High Street. Lights over the Christmas period will make the High Street more attractive to local residents and visitors which in turn will benefit local businesses.

4.6 Name of Project: Guiseley & Rawdon Festive Lights

Ward Affected: Guiseley & Rawdon

Name of delivery organisation: WNW Area Management

Amount requested: £4,330 (capital)

Funding will be used to provide festive lights in Guiseley & Rawdon in the following locations; Larkfield Mount, Rawdon Green, Micklefield Park Corner, Guiseley Gyrotory, Memorial Garden and the A65 Guiseley. Lights over the Christmas period will make the area more attractive to local residents and visitors which in turn will benefit local businesses.

5 Small Grants

5.1 The following table details the small grant allocation per ward, the total spend on small grants to date and the balance remaining:

5.2 Table 3: Small Grants

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£3,000	£541.16	£2458.84
Guiseley & Rawdon	£3,000	£500	£2500
Horsforth	£3,000	£1550	£1450
Otley & Yeadon	£3,000	£2000	£1000

5.3 The following small grant applications are reflected in the above table and are presented for information:

- Incredible Years Parenting (£350 O&Y, £150 A&W)
- We Matter Too (£250 O&Y, £250 G&R)
- Mind and Body Maintenance (£250 G&R, £250 H)
- Hall Park Concerts (£300 H)
- Horsforth Bushcraft (£500 H)
- The Leeds Gathering (£200 O&Y)

5.4 The Incredible Years Parenting small grant was initially for courses starting in September 2011 but due to a lack of advertising and time for booking, the applicants have requested that the courses now start in January 2012 for 12 weeks.

5.5 The following table details the numbers of skips per ward, the total spend on skips to date and the balance remaining:

5.6 Table 4: Skips

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£1,000	£630	£370
Guiseley & Rawdon	£1,000	£360	£640
Horsforth	£1,000	Nil	£1,000
Otley & Yeadon	£1,000	£360	£640

6 Corporate Considerations

6.1 Consultation and Engagement

6.1.1 Local Ward Members have been consulted on new projects being presented at this meeting of the Area Committee.

6.2 **Equality and Diversity / Cohesion and Integration**

6.2.1 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.

6.3 **Council Policies and City Priorities**

6.3.1 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.

6.3.2 The Area Functions are included in the Council's Constitution (Part 3, section 3C).

6.3.3 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

6.4 **Resources and Value for Money**

6.4.1 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.

6.4.2 In order to meet the Area Committee's functions (see Council's Constitution Part 3, section 3C), funding is available via well being budgets.

6.4.3 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. conservation area reviews.

6.5 **Legal Implications, Access to Information and Call In**

6.5.1 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.

6.5.2 This report is not confidential, neither is it, or part of it exempt.

6.6 Risk Management

6.6.1 Risk implications and mitigation are considered on all well-being applications.

7 Conclusions

7.1 The report outlines potential projects through the Area Committee's Well-Being budget. These are projects which assist in the work programme of the Area Management Team. The report outlines the budget remaining for the Area Committee's use for the rest of the financial year.

8 Recommendations

8.1 Members of the Outer North West Area Committee are requested to:

8.2 Note the current position of the well-being budget as set out at sections 2 and 3.

8.3 Consider and agree the projects as outlined at 4.0.

8.4 Note the small grant and skip approvals detailed at 5.0.

8.5 Note the monitoring information provided at Appendix 1

9 Background documents

9.1 None