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**Report of West North West Area Leader****Report to Outer West Area Committee****Date: 14<sup>th</sup> October 2011****Subject: Well-Being Fund Budget Update**

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Calverley & Farsley, Farnley & Wortley, Pudsey		
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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number: Appendix number:		

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**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. The report, asks the Area Committee to consider two Large Grant applications and to note approvals for small grants given since the last Area Committee.
3. The report also contains a summary of monitoring information in relation to projects funded during 2010/11.

**Recommendations**

4. The Area Committee is asked to:
  - note the relatively small amount of revenue Well-Being budget available for 2011/12
  - approve the Large Grant applications included at Appendices 1, 2 and 3
  - note the approvals for small grants given since the last Area Committee
  - note the Well-being budget monitoring information attached at Appendix 4

## **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 At the last Area Committee in July no new projects were approved and the remaining revenue balance available to spend in 2011/12 was estimated to be £7,867. However, a previously approved capital scheme (Dragons 20mph zone) has under spent by £20,000. This funding has been transferred across to support the Pudsey and Bramley Athletics Club capital scheme which was approved at the July Area Committee. This has enabled £20,000 to be added back into the revenue balance resulting in a remaining balance of £27,867.
- 3.3 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.
- 3.4 Three new large grant applications are submitted to this meeting of the Area Committee as follows:

<b>Project</b>	<b>Applicant</b>	<b>Funding request 2011/12</b>	<b>Appendix</b>
Friday Night Project at Pudsey Leisure Centre	Out of School Activities Team	£5,000 (revenue)	1
Roof repairs to Hillside Hall	Old Farnley & District Community Association	£1,450 (revenue)	2
Railings - Red Lane, Farsley		£1,500	3
<b>Total project costs</b>		<b>£7,950</b>	
<b>Total revenue balance remaining</b>		<b>£19,917</b>	

- 3.5 Details of these projects are attached at appendices 1, 2 and 3. If funding for these projects is approved, this would result in a revenue balance of £19,917.
- 3.6 Appendix 4 shows monitoring information for some projects supported through the Area Committee's Well-being budget during 2010/11. Not all information is yet available for projects approved during 2010/11 and the Area Management Team is currently reminding project sponsors to submit their monitoring information to enable scrutiny of Well-being expenditure.

### **Small Grants and Skips**

- 3.7 Since the last Wellbeing report to the Area Committee in September 2011, four small grant applications has been approved for the following projects:

<b>Project Name</b>	<b>Organisation Name</b>	<b>Amount</b>
Swinnow Park Launch	Youth Service	£500
Farnley Park herbaceous borders	Parks & Countryside	£476
Art First	Art Exhibition	£250
Rotary Club of Calverley	Christmas lunches for vulnerable people	£500
<b>Total</b>		<b>£1,726</b>

- 3.8 This leaves a balance of £1,709 in the small grants budget.

- 3.9 One skip request has been received since the last Area Committee for Houghside Gardens. This leaves £1290 in the 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 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.

### **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 carry out their own risk assessments. If Well-being funding is not approved those projects presented for consideration may not be able to proceed.

### **5 Conclusions**

- 5.1 The report outlines a limited budget remaining for the Area Committee's use for the rest of the financial year. It also seeks the Area Committee's approval for three large grants and endorsement of small grants.

### **6 Recommendations**

- 6.1 The Area Committee is asked to:
- note the relatively small amount of revenue Well-Being budget available for 2011/12
  - approve the Large Grant applications included at Appendices 1, 2 and 3
  - note the approvals for small grants given since the last Area Committee
  - note the Well-being budget monitoring information attached at Appendix 4

### **7 Background documents**

- 7.1 Outer West Area Committee papers September 2011.