

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

Report to North West (Outer) Area Committee

Date: 7th November 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 to 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 application submitted for the Area Committee's consideration
 - note the approvals for small grants and skips given since the last Area Committee.

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, a total of **£166,280** 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 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.
- 3.5 An amount of £4,330 was agreed at the September Area Committee towards the costs of festive lights in Guiseley & Rawdon. This was incorrectly attributed to the capital fund but should have come from revenue. This has now been altered and is reflected in the tables below.

3.6 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	£15,153	£15,583
Horsforth	£31,254	£14,515	£16,739
Otley & Yeadon	£60,204	£8,690	£51,514

3.7 A total of **£39,385** remains available for supporting capital priorities in the area.

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

3.9 **Table 2: Capital**

Ward	Carry forward from 2010/11	Total spent 2011/12	Balance remaining
Adel & Wharfedale	£0	£0	£0
Guiseley & Rawdon	£32,625	£0	£32,625
Horsforth	£0	£0	£0
Otley & Yeadon	£17,960	£11,200 (includes £5000 repayable loan)	£6,760

4 Well-being Projects

4.1 Details of one new expression of interest requesting funding from the well-being budget is detailed below. The Area Committee is asked to consider this project.

4.2 **Name of Project:** Micklefield House Information Board

Ward Affected: Guiseley & Rawdon

Name of delivery organisation: WNW Area Management

Amount requested: £1,150.00 (Capital)

Funding will be used to provide a community information board outside Micklefield House in Rawdon. The information board will improve community engagement and help to inform local residents of what is happening in their area.

5 Small Grants

5.1 The following table details the small grant allocations 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	£841.16	£2158.84
Guiseley & Rawdon	£3,000	£800	£2200
Horsforth	£3,000	£1550	£1450
Otley & Yeadon	£3,000	£2500	£500

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

- Safety Glass at Guiseley Theatre (£300 G&R)
- Otley Victorian Fayre (£500 O&Y)
- Memorial for Phil Lecutier (£300 A&W)

5.4 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 2011/12 with amendments made to the environmental delegation.

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 mainstream budgets, and external partner agencies e.g. the Police and NHS Leeds, 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 is a 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.

9 Background documents

9.1 None