

Report of West North West Area Leader

Report to Outer West Area Committee

Date: 23rd March 2012

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. The report asks the Area Committee to consider the Large Grant applications received for 2012/13 and to note the approval for the small grants given since the last Area Committee.

Recommendations

3. The Area Committee is asked to:
 - Note the amount of Well-Being funding remaining for 2011/12;
 - note the approvals for small grants given since the last Area Committee;
 - approve or otherwise the large grant applications received for 2012/13.

1 Purpose of this report

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

2 Background information

- 2.1 The Well-Being budget for 2011/12 was a total of £170,061 based on an allocation of £154,240 and a carry forward of £15,821.
- 2.2 The Well-Being budget for 2012/13 has been confirmed as £154,240 with a carry forward of £757 giving a total budget of **£154,997**.
- 2.3 The Area Committees will receive no capital allocation for 2012/13. However, the Area Committee is still able to support capital projects through its revenue budget.

3 Main issues

- 3.1 The Outer West Area Committee has a total Well-Being budget of £154,997 for 2012/13.
- 3.2 The following application has previously been approved for 2012/13:

Project	Applicant	Funding request 2012/13
Summer Bands in Parks	Leeds International Concert Season	£3,000
Total revenue balance remaining		£151,997

- 3.2 The following applications have been submitted for financial year 2012/13:

Project	Applicant	Funding request 2012/13	Appendix
CCTV Monitoring & Maintenance (11 cameras)	Leedswatch	£30,000	1
I Love West Leeds	I Love West Leeds	10,000	2
Swinnow & Heights Development Worker	Healthy Living Network	£19,922	3
Site based Gardeners	Parks & Countryside	£23,534	4

Spring & Summer planting	Pudsey in Bloom	£3,000	5
Outer West Sports Provision	Community Sports Development Officer	£2,500	6
Summer Cricket Coaching	Community Sports Development Officer	£1,400	7
Off-road Bikes	West Yorkshire Police	£1,500	8
Small Grants	Area Committee	£10,000	9
Skips	Area Committee	£600	9
Business Management Project	Leeds Ahead	£20,000	Details to be circulated prior to Committee
Farsley Jubilee Festival	Farsley Youth Development Project	£2,500	10
Total project costs		£124,956	
Total revenue balance remaining if all projects approved		£27,041	

3.3 Details of these projects are attached at appendices 1 - 10.

3.4 Members may also wish to consider that there are other projects that are regularly funded that have not as yet submitted an application. For information they are listed below with the amount that was granted in 2011/12:

Project	Amount Funded in 2011/12
Farsley In Bloom	£3,000
Calverley In Bloom	£3,000
Pudsey Festive Lights	£8,000
Farsley Festive Lights	£5,000
Total	£19,000

3.5 Small Grants and Skips

3.6 Since the last Wellbeing report to the Area Committee in January 2012, two small grant applications has been approved:

Project Name	Organisation Name	Amount
Espirit Gymnastics		£1000
Tyersal Youth Club		£350
Total		£1350

3.7 This leaves £0 remaining in the small grants budget.

3.8 There have been no skip requests received since the last Area Committee. This leaves £1,215 in the skips budget for 2011/12.

4 Corporate Considerations

4.1 Consultation and Engagement

4.2 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.

4.3 Equality and Diversity / Cohesion and Integration

4.3.1 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.

4.4 Council Policies and City Priorities

4.4.1 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.

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

4.4.3 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

4.5 Resources and Value for Money

- 4.5.1 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.
- 4.5.2 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.
- 4.5.3 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.

4.6 Legal Implications, Access to Information and Call In

- 4.6.1 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.
- 4.6.2 This report is not confidential, neither is it, or part of it exempt.

4.7 Risk Management

- 4.7.1 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 one large grant and endorsement of one small grant.

6 Recommendations

- 6.1 The Area Committee is asked to:
- note the amount of revenue Well-Being budget available for 2011/12;
 - approve the Large Grant applications included at Appendices 1 – 10 for financial year 2012/13;

- note the approval for the small grants given since the last Area Committee.

7 Background documents¹

7.1 Outer West Area Committee papers December 2011.

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.