

Report of Area Leader – West North West

Report to Outer West Area Committee

Date: 7th September 2012

Subject: Well-Being Fund Report

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 type="checkbox"/> Yes	<input checked="" 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 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 consider the Large Grant applications received and to consider the approval for the small grant received since the last Area Committee.

Recommendations

3. The Area Committee is asked to:
 - i. Note the current Well-being revenue budget position for the current financial year
 - ii. Approve or otherwise the small grant application listed at 3.6;
 - iii. Approve or otherwise the large grant application listed at 3.8;
 - iv. Note the report from the Leeds Ahead, Business Management project at appendix 3 and receive a presentation from Leeds Ahead on the work on the project.

1 Purpose of this report

- 1.1 The purpose of this report is to update Members on the Area Committee's Well-being budget.
- 1.2 The report also updates Members on the results of a Well-being fund audit that checked projects from 2004/05 to 2011/12. Revenue schemes do not require formal decommissioning.
- 1.3 It also presents new Well-being fund applications for Area Committee consideration.

2 Background information

- 2.1 At the last Area Committee meeting, the Well-being revenue budget available for 2012/13 was reported as £154,997. Since April, projects totalling £152,456 have been approved.

3 Main issues

Well-being Budget Review

- 3.1 At the July Area Committee, the balance of the Well-being revenue budget was reported as £3,541.
 - i. The West North West Area Support Team has completed a financial review of Well-being revenue projects approved between 2004/05 to 2011/12. This involved working with the Resources Directorate to review Well-being project actual spend against Area Committee decisions.
 - ii. The review identified that the actual budget allocation plus carry forward for 2012/13 is £154,434, which is £563 lower than reported at 2.1.
 - iii. Therefore, the correct balance of the Outer West Well-being budget is £2,978
 - iv. At the end of the 2011/12 financial year, the Pudsey Town Centre Manager activities budget had a deficit of £ -4,754. This was investigated, and a credit of £3,040 has been made to the current year's Well-being budget for a duplicate payment taken for the Pudsey Christmas Light switch on event. Assuming the Area Committee will be required to balance the Town Centre Manager budget deficit, a further £1,684 will need to be taken from this year's Well-being revenue budget.
 - v. This payment has been added to the table of commitments below, which shows the remaining balance of the 2012/13 budget as £1,294.

Project Name	Organisation	Total
Summer Bands	LCC LICS	£3,000.00
Site Based Gardener	LCC P & C	£23,534.00
I Love West Leeds	I Love WL ltd	£10,000.00
Swinnow & Heights Worker	Healthy Living Network	£19,922.00
In Bloom Summer Planting	Pudsey / Calverly / Farsley IB	£9,000.00
Summer Sports & Coaching	LCC Sports Development	£2,500.00
Summer Cricket Coaching	Thornbury Cricket Club	£1,400.00
Police off road bikes	West Yorks Police	£1,500.00
Business Management Project	Leeds Ahead	£20,000.00
Farsley Jubilee Festival	Farsley Youth Development Project	£2,500.00
Outer West CCTV cameras	Leeds Watch	£30,000.00
Pudsey Festive Light switch on	Farsley Youth Development Trust	£8,000.00
Farsley Festive Light switch on	Farsley Christmas Lights	£5,000.00
Pudsey Jubilee	Farsley Youth Development Trust	£2,500.00
Pudsey Friday Night Project	LCC Breeze Team	£2,000.00
TCM - overspent		£1,684.44
Small Grants		£10,000.00
Skips		£600.00
	Total	£153,140.44
	Balance	£1,293.56

- 3.2 It was agreed at the last Area Committee that the small grants would be suspended and any received applications would be taken to the Area Committee for consideration. Any urgent applications would be sent to Cllr Jarosz and alternatively Cllr Blackburn (in Cllr Jarosz absence) and if cleared sent to members, following the normal procedure.
- 3.3 There is currently £6,550 available in the small grants budget. By combining the small grant budget with the revised Well-being revenue budget provides a final Well-being budget of **£7,844**.

- 3.4 Since July, one small grant has been submitted and is listed below. Details of this are attached at appendix 1.

Project Name	Organisation Name	Amount
Art Work For Charity	Art First	£250.00
Total		£250.00
Balance Remaining (if project approved)		£7,594

- 3.5 Since July, one large grant has been submitted for financial year 2012/13 and listed below. Details of this are attached at appendix 2.

Project	Applicant	Amount Requested
Turbary Avenue railings & Broad Street Railings	Community Safety	£1,640
Total Cost		£1,640
Balance Remaining (if project approved)		£5954

- 3.6 There was one skip request received since the last Area Committee. There is **£368** remaining in the skips budget for 2012/13.

The Business Management Project

- 3.7 The business management project, funded through Leeds Ahead provides regular signposting to up to 300 businesses and has an active involvement in the business forums in the Outer West Area.
- 3.8 The 'Make The Grade' element of the project which involves work with schools is working with Crawshaw High School. Funding has been secured in excess of £50,000 and over 20 businesses have agreed to support Crawshaw School.
- 3.9 An update to the Business Management Project is attached at Appendix 3.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 The Area Committee receives regular updates on the Well-being budget through the Well-being Budget Report.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 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.

4.3 Council Policies and City Priorities

4.3.1 Small grant applications submitted to the Area Committee for funding support are assessed to ensure that they are in line with Council and City priorities. 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

4.4 Resources and Value for Money

4.4.1 The small grant programme outlined in this report is resourced by Area Support Team staff

4.4.2 In order to meet the Area Committee's functions (see Council's Constitution Part 3, section 3C), funding is available via Well-Being budgets.

4.5 Legal Implications, Access to Information and Call In

4.5.1 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.

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

4.5.3 This report is not eligible for call in.

4.6 Risk Management

4.6.1 Risk implications and mitigation are considered on all Well-being applications.

5 Conclusions

- 5.1 Following an audit of Well-being projects from 2004/05 to 2011/12, the remaining balance available to the Area Committee is £1,294.

6 Recommendations

6.1 Members are asked to:

- vi. Note the amount of revenue well-being budget available for 2012/13
- vii. Approve or otherwise the small grant application listed at 3.6;
- viii. Approve or otherwise the large grant application listed at 3.2;
- ix. Note the report from the Business Management, commissioned project at appendix 3.

Background documents¹

- i. Small Grant - Art Work for Charity
- ii. Large Grant - Turbary Avenue railings & Broad Street Railings
- iii. Leeds Ahead, Business Management Project Update

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