

**Report of the Assistant Chief Executive (Customer Access & Performance)**

**Report to North West (Outer) Area Committee**

**Date: 5<sup>th</sup> November 2012**

**Subject: Well-Being Fund Budget Report**

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Adel & Wharfedale, Guiseley & Rawdon, Horsforth, Otley & Yeadon		
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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number:		
Appendix number:		

**Summary of main issues**

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.

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**

The Area Committee is asked to:

- note the amount of revenue well-being budget available for 2012/13
- 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.

## 1 Purpose of this report

- 1.2 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 June 2012 meeting Members were informed of the new revenue well-being allocation for the Outer North West Area Committee of £160,940 for the financial year 2012/13 (£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 2012/13 will continue.
- 2.2 There is no additional well-being capital allocation for 2012/13. However, Area Committee's can continue to commit capital resources in 2012/13 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 **£270,738** remains available for supporting revenue priorities in the area.
- 3.2 The table at 3.3 includes details per ward of the total available revenue for 2012/13 including carry-forward from the 2004/05 to 2011/12 financial review, amounts already committed from September 2012 and the balance remaining.

### 3.3 Table 1: Revenue

Ward	2012/13 allocation plus carry forward	Amounts committed since Sept 2012	New Balance
Adel & Wharfedale	£128,354	£8,500	£119,854
Guiseley & Rawdon	£35,952	£3,750	£32,202
Horsforth	£50,684	£5,779	£44,905
Otley & Yeadon	£78,527	£4,750	£73,777

- 3.4 There are no capital funds remaining for 2012/13. The table below details the total capital spend for 2012/13.

### 3.5 Table 2: Capital

Ward	Carry forward from 2011/12	Total spent 2012/13	Balance remaining
Adel & Wharfedale	£0	£0	£0
Guiseley & Rawdon	£32,625	£32,625	£0
Horsforth	£0	£0	£0
Otley & Yeadon	£17,960	£17,960 (includes £5000 repayable loan)	£0 (plus £5,000 repayable loan).

## 4 Well-being Projects

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

4.2 **Name of Project:** Horsforth Live at Home Gardening Scheme  
**Ward Affected:** Horsforth  
**Name of delivery organisation:** Horsforth Live at Home Scheme  
**Amount requested:** £1,225 revenue

Funding is required to continue the subsidised gardening scheme that maintains the gardens of older people living in Horsforth. Currently 7 local gardeners are employed. Each client receives a gardening service that is subsidised for 2 hours per month, per garden for the 8 month long growing season.

4.3 **Name of Project:** OPAL in the Community  
**Ward affected:** Adel & Wharfedale  
**Name of delivery organisation:** Older People's Action in the Locality (OPAL)  
**Amount requested:** £2,450 revenue

OPAL is running several community projects that are in need of support to help their development.

- Fire Safety project (£520) - This involves OPAL volunteers (trained by West Yorkshire Fire Service) visiting people in their own homes to give fire safety information and if, necessary, fit smoke alarms and the Firefly Safety System.
- Intergenerational Project (£850) - Each year OPAL work with Ralph Thoresby High School to offer an intergenerational Christmas party for 150 OPAL members. The students staff and parents organise, prepare and serve the food whilst OPAL is responsible for organising the transport.
- Out and About Group (£1080) - OPAL has direct contact with 700 older people in the Leeds 16 area. Many are aged 85 years and over and OPAL are noticing that some of these people, who were once quite active, and attended coach trips

are no longer able to do so. Funding will be used to hire transport to take people on local trips of 30 minutes away and lasting an afternoon only.

**4.4 Name of Project:** Adel Players Theatre Sound System

**Ward affected:** Adel & Wharfedale

**Name of delivery organisation:** Adel Players

**Amount requested:** £4,957 revenue

Adel Players are an amateur theatre group that have been in existence since 1945, and currently have around 45 active members. The stage equipment used by the group is old and not suited to the requirements of modern productions. In particular the lighting circuits are underpowered and currently unable to provide adequate lighting. In addition, limited sound equipment, scenery flats and associated equipment have been in use for several decades and need upgrading. The grant will be used to help install new lighting circuits, purchase new stage quality lamps, improve sound production equipment and create new stage equipment such as scenery flats. In addition, in order to improve access and enjoyment for people with a hearing disability, a high quality induction loop system for the main hall will be installed.

**4.5 Name of Project:** Lawnswood Community Percussion Band

**Ward affected:** Adel & Wharfedale

**Name of delivery organisation:** 2527 (Lawnswood Squadron Air Cadets

**Amount requested:** £6,385 revenue

Lawnswood Air Cadets plan to create a percussion marching band to perform at local community events and parades. They hope to set up a training programme to teach cadets band instruments and are also planning to join the new BTEC in Music qualification. The Air Cadets have already performed at local events and church fetes using borrowed equipment from a unit nearby. It is now no longer possible to borrow instruments and the cadets would like to purchase their own new instruments to continue to develop and progress. The new equipment will mean a band of 30 cadets is formed with new instruments including drums, belle lyres and cymbals. The funding will also allow the purchase of protective instrument cases, some uniform items and a mace.

**4.6 Name of Project:** Upgrading of lay-bys in Church Lane, Adel

**Ward affected:** Adel & Wharfedale

**Name of delivery organisation:** Perennial Gardener's Royal Benevolent Society

**Amount requested:** £5,000 revenue

The aim of this project is to improve parking provision by upgrading the existing lay-bys opposite Adel St John the Baptist Church. It will involve the laying of concrete kerb stones and resurfacing the area with tarmac.

## **5 Small Grants**

5.1 The following table details the small grant allocations per ward and the total spend on small grants in 2012/13.

5.2 **Table 3: Small Grants**

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£3,000	£1,649	£1,351
Guiseley & Rawdon	£3,000	£1,468	£1,532
Horsforth	£3,000	£875	£2,125
Otley & Yeadon	£3,000	£1,419	£1,581

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

- Pool Primary School Early Years Play (£500 A&W)
- Formation of Aireborough Neighbourhood Forum (£468 G&R)

5.4 The following table details the number of skips per ward and the total spend on skips in 2012/13.

5.5 **Table 4: Skips**

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£1,000	£365	£635
Guiseley & Rawdon	£1,000	£354	£646
Horsforth	£1,000	£117	£883
Otley & Yeadon	£1,000	£486	£514

5.6 Due to changes in Government Landfill Tax Legislation, the Leeds City Council skip contract holder was allowed to increase the cost of a skip temporarily to £162 per skip to reflect these changes for the period of 28<sup>th</sup> May 2012 to 31<sup>st</sup> July 2012. Following contract negotiations between the skip contract holder and the Leeds City Council Sustainable Development Unit, the agreed contractual costs to the Council for a standard sized skip is £124. This price came into affect from 1<sup>st</sup> August 2012.

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

6.3.2 The Area Support Team'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 and the 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 the Area Support Team 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 the Area Support Team's work programme in accordance with part 3 of the Council's Constitution in relation to Area Committee Functions. This report is not eligible for call-in.

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 Support Team. The report outlines the budget remaining for the Area Committee's use for the rest of the financial year.

## **8 Recommendations**

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

- Note the current position of the well-being budget as set out at sections 2 and 3.
- Consider and agree the projects as outlined at 4.0.
- Note the small grant and skip approvals detailed at 5.0.

## **9 Background documents**

None

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.