

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

Report to North West (Outer) Area Committee

Date: 4th February 2013

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 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

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.
- note the monitoring information provided at appendix 1.

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 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 **£216,386** 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 December 2012 and the balance remaining.

3.3 Table 1: Revenue

Ward	2012/13 allocation plus carry forward	Amounts committed at the December meeting	New Balance
Adel & Wharfedale	£107,447	£41,720	£66,727
Guiseley & Rawdon	£32,202	Nil	£32,202
Horsforth	£43,680	Nil	£43,680
Otley & Yeadon	£73,777	Nil	£73,777

3.4 Table 2: Capital

Ward	Carry forward from 2011/12	Total spent 2012/13	Balance remaining
Adel & Wharfedale	£0	£0	£0
Guiseley & Rawdon	£32,625	£27,402	£5,223
Horsforth	£0	£0	£0
Otley & Yeadon	£17,960	£17,960 (includes £5000 repayable loan)	£0 (plus £5,000 repayable loan).

3.5 Monitoring information on all on-going projects can be found at appendix 1.

3.6 Members are asked to note that the Shaw Lane Car Park project approved at Area Committee 20th June 2011, has had to be decommissioned due to WNW Homes Leeds being unable to match fund. The sum of £5,223 has therefore been added back into the Capital funding balance for Guiseley & Rawdon. The revised figures are reflected in Table 2 below.

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:** New Grit Bins
Ward Affected: Adel & Wharfedale
Name of delivery organisation: Highways
Amount requested: £3,195.00 revenue

Funding is requested to provide an additional ten grit bins and two fills of salt for each bin. Sites are to be advised by Ward Members in agreement with Highways Services with the bins in place for Winter 2013/14.

4.3 **Name of Project:** CCTV Otley
Ward affected: Otley & Yeadon
Name of delivery organisation: LCC Leeds Watch
Amount requested: £11,863 revenue

Funding will cover the revenue costs of the monitoring and maintenance of 5 CCTV cameras in Otley in 2012/13. The cameras are on Kirkgate, Manor Square, Boroughgate, Cross Green and Market Street in Otley.

It is hoped the increased public confidence in the areas where the cameras are located will continue to improve the quality of life for people in Otley. There will be a reduction in crime and disorder by preventing and detecting crime in the areas where the cameras are located.

- 4.4 **Name of Project:** CCTV Yeadon
Ward affected: Otley & Yeadon
Name of delivery organisation: LCC Leeds Watch
Amount requested: £6,442 revenue

The funding application is to cover part of the operational costs of 3 CCTV cameras in Yeadon during 2012/13; all three cameras are located on Yeadon High Street.

It is hoped the cameras will provide increased public confidence in the areas where the cameras are located and improve the quality of life for people in those areas; and also support a reduction in crime and disorder by preventing and detecting crime in the areas where CCTV cameras are located.

- 4.5 **Name of Project:** Puritan Chapel Refurbishment
Ward affected: Adel & Wharfedale
Name of delivery organisation: Bramhope & Carlton Parish Council
Amount requested: £7,500 revenue

Funding will support phase II of the refurbishing works at the 17th century Puritan Chapel. To include the repainting of the bell wheel, gutters, fall pipes and doors; commissioning reports on the restoration of the bell and the pews with a view to give them a modern finish; analysis of the lime wash deposits on the walls; replastering the west wall and various cleaning and sundry works. The works will revitalise an historic and architecturally important building and help support local tourism.

- 4.6 **Name of Project:** Pool Social Club Refurbishment
Ward affected: Adel & Wharfedale
Name of delivery organisation: Pool Social Club
Amount requested: £5,000 revenue

The funding will help Pool Sports and Social Club carry out improvements to the club enabling the venue to be more attractive to the village community. Works will include the modernisation of the seating, kitchen and bar areas, fitting of new carpets, refurbishment of the wooden floor area and updating of the general decorations and lighting units.

- 4.7 **Name of Project:** Small Grants Budget
Ward affected: All Outer North West Wards
Name of delivery organisation: West North West Area Support Team
Amount requested: £8,000 revenue (£2,000 per ward).

The Outer North West Area Committee established a small grant budget in 2004. Originally it was agreed that this resource would be for grant applications up to £500 for a single organisation this amount was increased to £1,000 at the June 2010 meeting. Groups and organisations that apply or enquire about small grants are supported and given guidance on their application by the Area Support Team. In line with City Council financial regulations the small grants are monitored to ensure that expenditure is in line with grant approval. In June 2012 the Area Committee approved £12,000 for a small grants budget, this allocation has almost been spent therefore a further £2,000 per ward is requested.

5 Small Grants

5.1 The table at 5.3 details the small grant allocations per ward and the total spend on small grants in 2012/13.

5.2 The Guiseley & Rawdon small grant allocation has increased from £3,000 to £5,000 and is reflected in the table below.

5.3 Table 3: Small Grants

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£3,000	£3,159	Nil
Guiseley & Rawdon	£5,000	£3,232	£1,768
Horsforth	£3,000	£1,850	£1,150
Otley & Yeadon	£3,000	£2,199	£801

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

- The Brownlee Stone Centre renaming ceremony (£976, H)
- Guiseley & Rawdon Festive Lights (£1000, G&R)

5.4 The Wellbeing Report of 10th December 2012 stated the small grant for Yeadon Town Hall Visual Equipment as being £500, this was incorrect and should have been £375; the amendment is reflected in the figures above.

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

5.6 Table 4: Skips

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£1,000	£621	£379
Guiseley & Rawdon	£1,000	£403	£597
Horsforth	£1,000	£117	£883
Otley & Yeadon	£1,000	£486	£514

5.7 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 28th May 2012 to 31st 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 1st 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

8.1 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.
- Note the monitoring information provided at appendix 1.

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.