

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

Report to Outer West Area Committee

Date: 22nd March 2013

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.

Recommendations

2. The Area Committee is asked to:
 - i. Note the amount of Well-Being funding remaining for 2012/13
 - ii. Consider approving the decommissioning of a project funded by the Area Committee in 2011.
 - iii. Note the new revenue wellbeing allocation for the financial year 2013/14
 - iv. Approve or otherwise the grant application taken to the Wellbeing workshop on 15 March listed at appendix 1

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 At the last Area Committee meeting, the Well-being revenue budget available for 2012/13 was reported as £154,434 and since April, projects totalling £153,273 had been approved.

3 Main issues

- 3.1 Area Committees have a delegated responsibility for the allocation of Area Wellbeing funding. The amount of Wellbeing funding provided to each committee is calculated using a formula agreed at Full Council taking into consideration both population and deprivation of an area.
- 3.2 It was agreed at the July 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. Please find table of commitments below:

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	£22,000.00
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
Turbary Avenue railings & Broad Street Railings	Community Safety	£1,640
Cow Close Community Corner	Armley Junior	£4,893

The Business Management Project was incorrectly reported at the previous Area Committee. The Area Committee approved 22k to this project on 22 March 2012. The information has now been updated.

- 3.3 There has been no skip requests received since the last Area Committee and there is £242 remaining in the skips budget for 2012/13.
- 3.4 The Red Lane Railings project, approved in 2011/12 did not go ahead as a result of feedback from consultation. The amount approved by the Area Committee at its meeting on 14 October 2011 was £1,500. The Area Committee is asked to consider the decommissioning of this project.
- 3.5 The Outer West Area Committee seeks to ensure that Wellbeing funding is allocated in a fair and transparent way. To facilitate this process, the Outer West Area Committee have undertaken 2 Wellbeing workshops. The annual Wellbeing budgets are set by Executive Board and ratified by Full Council. The Area Committee receive project applications and these are then monitored and assessed by the Area Committee throughout the year to ensure they are fully meeting their objectives.

Wellbeing Budget 2013/14

- 3.6 The 2013/14 Wellbeing allocation for the Outer West Area Committee has now been approved by Full Council.
- 3.7 As the 2012/2013 financial year comes to an end, Area Support Team have been requesting monitoring information from project sponsors. It is expected that some projects will not have spent their complete allocation. Area Support Team are also in the process of reviewing Capital Projects that have not spent their complete allocation since 2004. Further information will be provided at the Area Committee meeting in May.
- 3.8 At the second Wellbeing Workshop of 15 March, 31 applications were considered (28 large grants and 3 small grants) and are listed in the table at **Appendix 1**. These applications were presented to members at the Wellbeing workshop for consideration to be able to provide early notification for successful projects to proceed with delivery. Appendix 1 includes the projects that were agreed in principle at the December 2012 Area Committee and projects that have been funded previously.
- 3.9 Area Committees have received the same allocation to their Wellbeing Revenue Budgets for 2013/14 as given in 2012/13. This gives the Outer West Area Committee an allocation of £154,240. Taking into account project underspends from 2012/13 so far, the total fund available for new projects in 2013/14 is **154,899**. As mentioned at 3.7, please note this figure is expected to change as the Area Support Team receive further updates on underspends on projects from 2012/13.

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 The report outlines a limited budget remaining for the Area Committee for financial year 2012/13.

6 Recommendations

- 6.1 Members are asked to:

- i. Note the amount of revenue well-being budget available for 2012/13
- ii. Note the new revenue wellbeing allocation for the financial year 2013/14
- iii. Consider approving the decommissioning of a project funded by the Area Committee in 2011.
- iv. Approve or otherwise the grant application taken to the Wellbeing workshop on 15 March listed at appendix 1

Background documents¹

None

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