

Report of Deputy Chief Executive

Report to Outer West Area Committee

Date: 12th April 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. The purpose of this report is to update the Outer West Area Committee on:
 - The Wellbeing Revenue Budget available for allocation in 2013/14.
 - The projects for consideration and approval from the Wellbeing Revenue Budget allocation for 2013/14

Recommendations

2. The Area Committee is asked to:
 - i. Consider decommissioning a project previously funded by the Area Committee in 2011.
 - ii. Note the new revenue wellbeing allocation for the financial year 2013/14
 - iii. Consider the projects listed in **Section 3.6** for approval from the Wellbeing Revenue Budget allocation for 2013/14.
 - iv. If approved consider the projects listed in **Section 3.7** for approval from the Wellbeing Small Grants allocation.

1 Purpose of this report

1.1 This report seeks to update Members on:

- The Wellbeing Revenue Budget available for allocation in 2013/14.
- The projects for consideration and approval from Wellbeing Revenue Budget allocation for 2013/14.

2 Background information

2.1 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.

2.2 The Outer West Area Committee seeks to ensure that Wellbeing funding is allocated in a fair and transparent way and that recipients are able to commence delivery of their projects as early as possible in the financial year. To facilitate this process, a commissioning process was considered for the financial year 2013/14.

2.3 Two workshops were held to formalise this process. At the first workshop held on 19 February the Area Committee was asked to consider themes and priorities for 2013-14 Well-being commissioning. Members were given a presentation and an analysis of the Outer West profiling data based on employment, health, education and crime. Members were also informed on how they had spent their 2012/13 Wellbeing budget based on the following themes:

- Environment
- Community Development & Engagement
- Children & Young People
- Health & Wellbeing
- Community Safety
- Economy & Jobs

2.4 Once the annual Wellbeing budgets were set by Executive Board and ratified by Full Council, the Area Committee were invited to a second workshop on 15 March to agree which projects they would like to be considered for the year ahead.

2.5 Once the projects have been agreed by the area Committee meeting of 12 April 2013, these projects will be monitored and assessed by the Area Committee throughout the year to ensure they are fully meeting their defined objectives.

3 Main issues

- 3.1 Table 1 provides a list of projects funded by the Outer West Area Committee for financial year 2012/13.

Table 1: Revenue Projects funded in 2012/13

Project Name	Organisation	Total
Summer Bands	LCC Leeds International Concert Season	£3,000.00
Site Based Gardener	LCC Parks & Countrysides	£23,534.00
I Love West Leeds	I Love West Leeds Ltd	£10,000.00
Swinnow & Heights Worker	Healthy Living Network	£19,922.00
In Bloom Summer Planting	Pudsey / Calverley / Farsley in Bloom	£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 Yorkshire 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	£1,640.00
Cow Close Community Corner	Armley Juniors	£4,893.00

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.

- 3.2 There has been no skip requests received since the last Area Committee and there is £242 remaining in the skips budget for 2012/13.
- 3.3 The Red Lane Railings project, approved in 2011/12 did not go ahead due to feedback received from local residents following 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.

Wellbeing Revenue 2013/14

- 3.4 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.

2013/14 Revenue Projects For Consideration

- 3.5 As the 2012/2013 financial year comes to an end, Area Support Team have been requesting monitoring information from project sponsors. There may be some projects that 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.

- 3.6 The Wellbeing commissioning round for 2013/14 received applications for revenue funding totalling £229,170. (For a full list of these projects, please see Appendix 1. The list includes projects that were agreed in principle at the December 2012 Area Committee). These applications have been assessed against the funding criteria for the Outer West Area Wellbeing Fund. Members have reviewed the applications in detail and have agreed that the 20 projects listed in Table 2 below, valued at a total of £158,208 should go forward for consideration by the Area Committee on 12 April 2013.

Table 2: Revenue Projects for Consideration

Project	Applicant	Amount Requested	Amount to be considered
Pudsey in Bloom	Pudsey in Bloom	£4,000	£3,500
Floral displays for Farsley Town Centre	Parks & Countryside	£3,000	£2,500
Calverley in Bloom	Parks & Countryside	£3,000	£2,500
Site-based Gardener for Tyersal Park and New Farnley Park	Parks & Countryside	£23,770	£12,000
Summer Bands	Leeds Int'l concert season	£3,000	£3,000
Farsley Festival	Farsley Xmas Lights	£2,500	£2,500
Pudsey Carnival	Pudsey Carnival Committee	£2,000	£2,000
Pudsey Festival Lights	Leeds Lights / Events	£8,000	£8,000
Farsley Festival Lights	Leeds Lights / Events	£5,000	£5,000
Cow Close Community Corner	Armley Juniors	£19,572	£19,572
Small Grant and Skips Fund	WNW Area Support	£10,600	£10,600
Consultation & Engagement	WNW Area Support	£1,500	£1,500
Breeze Friday Night Project	LCC Breeze Team	£9,729	£9,729
Summer Leadership Sports Activities	LCC Sports Development	£3,724	£3,724
Community Devel't Worker - Swinnow / Heights / Gambles	Healthy Living Network	£19,567	£17,000
CCTV Maintenance and Monitoring	Leeds Watch	£30,000	£30,000
Multi-Agency Action day	LCC Community Safety	£1,000	£1,000
Off Road Bikes	West Yorkshire Police	£2,012	£2,683
Welfare Reform Projects	WNW Area Support Team	£15,000	£7,000
Business Engagement	Projects in development		£14,400
Total Value of Applications Recommended for Consideration			£158,208

- 3.7 In addition to the projects listed above, three projects listed in Table 3 were received for approval as small grants. The Area Committee is asked to consider these projects once they have decided whether they would like to fund the small grants & skips budget.' The project information is also included at appendices 2 to 4.

Table 3: Small Grants Projects for Consideration

	Project	Project Applicant	Amount
1	Garden Mower	Calverley St Wilfrid's Cricket Club	£500 (Appendix 2)
2	Running Club	Calverley Running Group	£92.92 (Appendix 3)
3	Flat Roof Repairs	West Leeds Sports & Social Club (WLSSC)	£260 (Appendix 4)
Total Value of Applications Recommended for Consideration			£852.92

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. Consider decommissioning the project previously funded by the Area Committee in 2011 as detailed at 3.3.
 - ii. Note the new revenue wellbeing allocation for the financial year 2013/14
 - iii. Consider the projects listed in Section 3.6 for approval from the Wellbeing Revenue Budget allocation for 2013/14.
 - iv. If approved consider the projects listed in Section 3.7 for approval from the Wellbeing Small Grants allocation.

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