



WEST (INNER) AREA COMMITTEE

**Special Meeting to be held in Strawberry Lane Community Centre, Leeds, LS12 1SF on
Tuesday, 17th May, 2011 at 5.30 pm**

MEMBERSHIP

Councillors

J Harper (Chair)	- Armley;
A Lowe	- Armley;
J McKenna	- Armley;
D Atkinson	- Bramley and Stanningley;
T Hanley	- Bramley and Stanningley;
N Taggart	- Bramley and Stanningley;

Co-opted Members

Hazel Boutle	- Armley Community Forum
Eric Bowes	- Armley Community Forum
Roland Cross	- Bramley and Stanningley Community Forum
Vacancy	- Bramley and Stanningley Community Forum

**Agenda compiled by:
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**West North West Area Leader:
Jane Maxwell
Tel: 33 67858**

A BRIEF EXPLANATION OF COUNCIL FUNCTIONS AND EXECUTIVE FUNCTIONS

There are certain functions that are defined by regulations which can only be carried out at a meeting of the Full Council or under a Scheme of Delegation approved by the Full Council. Everything else is an Executive Function and, therefore, is carried out by the Council's Executive Board or under a Scheme of Delegation agreed by the Executive Board.

The Area Committee has some functions which are delegated from full Council and some Functions which are delegated from the Executive Board. Both functions are kept separately in order to make it clear where the authority has come from so that if there are decisions that the Area Committee decides not to make they know which body the decision should be referred back to.

A G E N D A

Item No	Ward	Item Not Open		Page No
1			<p style="text-align: center;"><u>PROCEDURAL ITEMS</u></p> <p>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</p> <p>To consider any appeals in accordance with Procedure Rule 25 of the Access to Information Procedure Rules (in the event of an Appeal the press and public will be excluded).</p> <p>(*In accordance with Procedure Rule 25, written notice of an appeal must be received by the Chief Democratic Services Officer at least 24 hours before the meeting.)</p>	
2			<p>EXEMPT INFORMATION - POSSIBLE EXCLUSION OF THE PRESS AND PUBLIC</p> <p>1 To highlight reports or appendices which officers have identified as containing exempt information, and where officers consider that the public interest in maintaining the exemption outweighs the public interest in disclosing the information, for the reasons outlined in the report.</p> <p>2 To consider whether or not to accept the officers recommendation in respect of the above information.</p> <p>3 If so, to formally pass the following resolution:-</p> <p>RESOLVED – That the press and public be excluded from the meeting during consideration of the following parts of the agenda designated as containing exempt information on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present there would be disclosure to them of exempt information, as follows:</p> <p>No exempt items or information have been identified on this agenda.</p>	

Item No	Ward	Item Not Open		Page No
3			<p>LATE ITEMS</p> <p>To identify items which have been admitted to the agenda by the Chair for consideration.</p> <p>(The special circumstances shall be specified in the minutes.)</p>	
4			<p>DECLARATION OF INTERESTS</p> <p>To declare any personal / prejudicial interests for the purpose of Section 81(3) of the Local Government Act 2000 and paragraphs 8 to 12 of the Members Code of Conduct.</p>	
5			<p>APOLOGIES FOR ABSENCE</p> <p>To receive any apologies for absence.</p>	
			<p><u>EXECUTIVE BUSINESS</u></p>	
6	Armley; Bramley and Stanningley;		<p>WELL BEING FUND - BRAMLEY BATHS ADDITIONAL HOURS 2011/12</p> <p>To receive and consider a report from the Chief Recreation Officer in relation to a proposal to extend the opening hours at Bramley Baths, after they fall in September 2011 to 29 hours per week.</p>	1 - 4
7	Armley; Bramley and Stanningley;		<p>WELL BEING FUND BUDGET UPDATE</p> <p>To receive and consider a report from the West North West Area Leader updating Members on the current amount of capital and revenue funding committed and available via the Area Committee Well Being Budget for wards in the Inner West area. The report also seeks approval for new and continuing projects commissioned by the Area Committee.</p>	5 - 20
8			<p>DATE, TIME AND VENUE OF NEXT MEETING</p> <p>Wednesday 22nd June 2011 at 5.00 pm (venue to be advised.)</p>	

Item No	Ward	Item Not Open		Page No
			MAP OF TODAY'S VENUE Strawberry Lane Community Centre, Leeds, LS12 1SF	

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Report of Chief Recreation Officer

Report to Inner West Area Committee

Date: 17 May 2011

Subject: Well Being Fund – Bramley Baths Additional Hours 2011/12

Report author: David O'Loan

Contact telephone number: 0113 22 43179

Does the report contain information which has been identified as confidential or exempt?

☐

No, this report does not contain information identified as confidential or exempt.

Is the decision eligible for call-in? ☐ **Yes**

Summary of main issues and corporate governance considerations

1. The Council's 2011/12 Budget and Policy Framework provides for hours at Bramley Baths to reduce to 29 hours per week from September 2011.
2. The local community, based on feedback to councillors and the local MP, wishes to see additional hours, particularly to facilitate school swimming, for 30 weeks from September 2011 until 31 March 2012.
3. An extra hour costs an estimated £63, mainly additional staffing costs. To buy an extra 20 hours per week would cost £37,800; an extra 13.5 hours per week £25,515.
4. It is hoped that the extra hours will increase the amount of healthy activity in Bramley, reduce travel to centres in other wards, enhance the role of the Baths as a community hub and icon, all contributing to maintaining Bramley as a thriving community.

Recommendations

5. Area Committee are asked to allocate either £37,800 **or** £25,515 of Well-being Fund revenue funding in 2011/12 to buy extra hours at Bramley Baths.

1 Purpose of this report

- 1.1 To seek Well-being funding to extend the opening hours at Bramley Baths, after they fall in September 2011 to 29 hours per week.
- 1.2 To enable area committee to decide whether to provide 13.5 or 20 additional hours a week from September 2010 to 31 March 2012.

2 Background information

- 2.1 The council set its budget and policy framework for 2011/12 on 23 February 2011 and agreed to reduce the opening hours at Bramley Baths from 95 hours to 29 hours per week with effect from September 2011, after the school holidays.
- 2.2 The need for the Council to find £90 million of budget reductions, the 30% fall in visits to Bramley since the new Armley Leisure Centre opened and the proximity of Armley, Pudsey and Kirkstall leisure centres all prompted the difficult decision to reduce hours at Bramley Baths.

3 Main issues

- 3.1 The community have made it clear to local representatives that they would severely miss the lost opening hours, particularly the prospect of certain schools being unable to walk to their swimming lessons.
- 3.2 The reduced hours will result in some current swims and other visits being completely foregone, rather than being diverted to another council leisure centre. The proportion of lost income was assumed to be 40% when calculating the effect on the budget of reducing hours, around 650 visits per week. Every effort is being made to signpost Bramley users to other council facilities at times when the local centre is not open, to minimise the impact on health.
- 3.3 The estimated net cost of opening the centre for an extra hour, adjacent to the 29 core hours, is £63. To provide an extra hour for 30 weeks from September 2011 till the end of March 2012 is thus £1,890 per hour. So an extra 20 hours per week would cost £37,800; while an extra 13.5 hours would cost £25,515.

4 Corporate governance considerations

4.1 Risk management

- 4.1.1 Relatively low risk proposal (extra hours are being successfully provided at Garforth from 1 April 2011) apart from the unknown element of how many extra swims or other visits the additional opening will actually generate (that would not otherwise have taken place somewhere else).

4.2 Public Interest Test

- 4.2.1 It is clearly in the public interest to encourage local healthy activity, reduce unnecessary journeys and encourage community cohesion. However, value for money may be an issue.

4.3 Forward Plan

4.3.1 Not a key or major decision.

4.4 Scrutiny process: Call-In

4.4.1 This delegated decision by an area committee may be called in.

4.5 Constitution and legal matters

4.5.1 None

4.6 Financial and resource implications

4.6.1 The extra costs will be £63 per hour of opening. In 2010/11 Bramley Baths had around 22 visits per hour it was open. If each additional hour being bought generated 30 visits (40% of which would have been completely lost) the direct subsidy per visit would be £2.10 (but subsidy per additional visit would be £5.25). The average direct subsidy per visit across the city in 2010/11 is estimated at £1.42. The 2010/11 direct subsidy at East Leeds Leisure Centre, closed on 31 March 2011, was £3.87 per visit.

4.7 Equality and Diversity and Cohesion and Integration

4.7.1 Extra hours will particularly help children, older people and those without access to a car or free transport.

4.8 Council policies and City priorities

4.8.1 Encouraging healthy activity and thriving places are important council priorities.

4.9 Consultation

4.9.1 Local councillors and the local MP have consulted widely with the community, schools and community groups in building the case for extra hours.

5 Recommendations

5.1 Area Committee agree to provide wellbeing funding of £37,800 to buy 20 extra hours per week at Bramley Baths from September 2011 until 31 March 2011, **or**

5.2 Area Committee agree to provide wellbeing funding of £25,515 to buy 13.5 extra hours per week at Bramley Baths from September 2011 until 31 March 2011.

6 Background documents

6.1 Council Budget papers 23 February 2011.

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Report of West North West Area Leader

Report to Special Meeting of the Inner West Area Committee

Date: 17th May 2011

Subject: Well-being Fund Budget update

Report author: Clare Wiggins

Contact telephone number: 336 7864

Does the report contain information which has been identified as confidential or exempt?

☐ **Yes** (if exempt, please see the public interest test in section 4)
Relevant section of the report:
In accordance with Access to Information Procedure Rule:

✓ ☒ **No**, this report does not contain information identified as confidential or exempt.

Is the decision eligible for call-in? ✓ ☐ **Yes** ☐ **No – exempt** ☐ **Not applicable**

Summary of main issues and corporate governance considerations

1. 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 Inner West area. It seeks approval for new and continuing projects commissioned by the Area Committee.
2. The Well-being Budget update report from the 5th April 2011, was deferred to allow further local discussion in relation to emerging projects, specifically Bramley Baths. In summary the report:
 - Outlines proposals to provide additional funding to Bramley Baths
 - Reviews projects commissioned by the Area Committee on 16th February 2011
 - Provides a summary of all the new projects which were included in the Well-being report on the 5th of April 2011
 - Provides several funding options for the Area Committee to review and approve

Recommendations

The Area Committee is asked to:

1. note the potential budget deficit set out in paragraph 3.9 if all projects identified are funded at their full amount
2. consider the new projects submitted for the Area Committee's consideration at Appendices 1-4
3. consider funding options 1-6 set out in Appendix 5 and their implications referred to in paragraphs 3.11-3.19
4. agree a preferred Funding Option

Purpose of this report

- 1.1 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 Inner West area. It seeks approval for new and continuing projects commissioned by the Area Committee.

2 Background information

- 2.1 The Well-being Budget update report from the 5th April 2011, was deferred to allow further local discussion in relation to emerging projects, specifically Bramley Baths. The Well-being Fund report reflects those local discussions and further discussions with the Area Committee Chair. Proposals have now been received from the Chief Recreation Officer for Bramley Baths and these have been included in the full list of projects requesting funding from the Area Committee.
- 2.2 In summary the report:
- Outlines proposals to provide additional funding to Bramley Baths, reflecting local discussions
 - Reviews projects that were commissioned by the Area Committee on the 16th February 2011
 - Provides a summary of all the new projects which were included in the Well-being report on the 5th of April 2011
 - Provides an overview of several funding options for the Area Committee to review and approve
- 2.3 The Council's 2011/12 Budget and Policy Framework provides for hours at Bramley Baths to reduce to 29 hours per week from September 2011. A separate report has been prepared by the Chief Recreation Officer setting out current issues and options for Bramley Baths and is attached elsewhere on this agenda. A full application form for Well-being funding has also been received.
- 2.4 The Well-being Fund report has now been revised to include two options for the Area Committee to provide funding for additional opening hours at Bramley Baths. This has necessitated reviewing the funding of projects which were approved at the February 16th Area Committee and also projects which were deferred at the April 5th Area Committee meeting.

3 Main issues

Well-Being Capital Funding 2011/12

- 3.1 There has been no new Well-Being capital allocation for 2011/12.

Capital Allocation 2011/12	£0
Capital carry forward from 2010/11	£0

- 3.1 At the February 16th 2011 Area Committee, a capital funding application was received for the installation of new litter bins in the Wythers, Bramley Falls Wood and Station Road

Armley, with the remaining capital allocation of £3,199. A recommendation was also made for Members to further discuss the allocation of the remaining capital funding, following a request for funding for Rodley Park under the Open Forum item. A site visit has since been carried out by Parks and Countryside and the resident concerned and resulted in a proposal for £1,000 funding for a new flower bed. The cost of purchase and installation of the litter bins is £2,890 therefore an additional £691 funding from the revenue funding would need allocating to this project. It is not suggested that this figure of £691 be reviewed as part of the funding review exercise as the sum is relatively small. If this revenue funding was withdrawn or reduced, it would create difficulties for spending the remainder of the capital allocation.

Well-Being Revenue Funding 2011/12

3.2 The Well-being budget available for projects in 2011/12 has been calculated as follows:

Revenue Allocation 11/12	£136,710
Revenue carry forward from 10/11	£0
Total Revenue Budget	£136,710

3.3 The revenue allocation incorporates a reduction in funding of 12% on last years allocation which has been applied across all Area Committees which was agreed by Council on 23rd February 2011. There was no carry forward available from 2011/11.

3.4 Funding was approved for six projects at the Inner West Area Committee's meeting on 16th February 2011, subject to final confirmation of the Area Committee's Well-being budget for 2011/12. At that time, the proposed reduction in opening hours at Bramley Baths had not been brought to the Area Committee's attention.

3.5 Three further projects were submitted for the Area Committee's consideration at its April 5th meeting along with suggested budget allocations for small grants and skips. However, these were deferred, pending submission an application for funding for Bramley Baths. It should be noted that the Area Committee was keen to support smaller scale community projects and although the Well-being report was deferred

3.6 The report on proposals for Bramley Baths included on this agenda details two options for Area Committee funding.

- 1) £37,800 to allow Bramley Baths to increase the opening hours by 20 hours to 49 and;
- 2) £25,515 to increase the opening hours by 13.5 hours to 42.5

3.7 In order for the Area Committee to consider funding Bramley Baths, a number of options have been identified. These involve reducing funding to other projects – some of which the Area Committee has already approved funding for and others which have not yet had their applications formally considered.

3.8 The options have been based on the following principles:

- protecting community projects and minimising the impact of any reduced funding on these
- achieving a reasonable spread of funding across both Inner West wards

- supporting Bramley Baths as an important community asset
- trying to ensure that projects do not experience reduced funding greater than the 12% reduction applied across all Area Committee's Well-being funds for 2011/12

3.9 Appendix 5 sets out a series of options. The projects for consideration and the organisations who will deliver them are set out. The first column of figures then sets out the funding which was approved in February and in the lower half of the table, funding requests which have not yet been formally considered by the Area Committee. The bottom line of this column shows that these funding requests are not achievable within the Area Committee's budget. There would be a deficit of £26,137.

3.10 Options 1-3 outline the revised funding levels required if the Area Committee wishes to support Bramley Baths to open for 49 hours per week from September 2011 at a cost of £37,800. Options 4-6 set out the required funding choices if the Area Committee is minded to approve funding of £25,515 which would allow Bramley Baths to open for 42.5 hours from September 2011.

Option 1

3.11 Option 1 involves a reduction in funding across all projects of 19.3%, except I Love West Leeds, which it is suggested could receive £18,000. The rationale for this suggestion is that £18,000 was a feasible option presented to the Area Committee in February 2011. This level of funding would match that approved by Outer West and would still allow the festival day to go ahead.

3.12 The monetary impact of this reduction is clearly shown across each project. The Town Centre Manager (TCM) project, for example would see a reduction of funding from £25,000 to £20,175. This would mean that although the post could still be funded until March 2012, the TCM events budget would be reduced to £175. In effect, this would result in all TCM events in Armley being cancelled for the year ahead and would undermine the role of the TCM. The TCM is continuously seeking alternative funding and business sponsorship but this is proving very challenging.

Option 2

3.13 Option 2 suggests that the requirement to identify an additional £26,137 could be achieved by reducing funding only for the three most costly projects: Town Centre Manager, I Love West Leeds and the Community Centres Consortium project.

3.14 Again it is suggested that I Love West Leeds could be reduced to £18,000, given that this was a viable option presented to the Area Committee as set out in 3.11 above. The TCM project could be reduced to £20,000. However the removal of the TCM events budget would be problematic for the reasons outlined in 3.11. The Community Centres Consortium project would have more limited outcomes than proposed with £50,000. However it could still go ahead.

3.15 This option does however not impact on the smaller projects and minimises the need to review funding already approved. In many cases planning based on funding approved in February will already be well underway.

Option 3

3.16 Option 3 suggests that no project should face a reduction of funding greater than the 12% applied across all Area Committee's Well-being funds for 2011/12. However, the bottom

line of this column shows that this is not achievable as it would result in almost a £12,000 deficit.

- 3.17 As option 1-3 illustrate, it is extremely challenging to fund Bramley Baths at £37,800. Options 4-6 have therefore included the reduced option of £25,515 for Bramley Baths. This allows the principles outlined in paragraph 3.8 to be better applied.

Option 4

- 3.18 Option 4 suggests the three most costly projects could absorb the funding reductions. However, this has not been applied equally. Again, I Love West Leeds has been reduced to £18,000 for the reasons outlined above. The TCM budget has been reduced by £1,000 to £24,000, leaving sufficient funding for the post to continue and an events budget which would support most events planned for the year ahead. The Community Centre Consortium project would see a larger reduction, from £50,000 to £44,148. However, initial discussions with the project sponsor have suggested that the project is still feasible at the suggested funding level.

Option 5

- 3.19 Option 5 sees a 7% reduction across all projects except I Love West Leeds which again is reduced to £18,000 for the reasons set out above. It is envisaged that all projects could still go ahead with this level of funding, although their outcomes would be affected, for example Holiday Sports provision may have to run shorter courses, the Armley Sports project may not be able to run for the number of weeks proposed, some TCM events may have to be cancelled and one less small grant could be awarded.

Option 6

- 3.19 Option 6 suggests an equitable reduction of funding across all projects. This would see funding reduced by 11% across the board. This may affect the viability of all projects, for example cancellation of TCM events, inability to purchase equipment for Police covert operations and impact on the Armley Fun Day where a lot of planning has already taken place.

4 Corporate governance considerations

4.1 Risk management

- 4.11 Funding Options 1-6 each present their own level of risk. Examples of what impact reduced funding could have are set out in paragraphs 3.11-3.19.

4.2 Public Interest Test

- 4.2.1 All projects presented to the Area Committee for possible funding have to meet a series of criteria

4.3 Forward Plan

- 4.3.1 Not a key or major decision.

4.4 Scrutiny process: Call-In

- 4.4.1 This delegated decision by an Area Committee may be called in.

4.5 Constitution and legal matters

4.5.1 None

4.6 Financial and resource implications

4.6.1 The financial and resource implications of the projects which have not previously been considered by the Area Committee are set out in Appendices 1-4. Details of the other projects were set out in the Well-being budget report submitted to Area Committee on 16th February 2011. Details of costs of increasing opening hours at Bramley Baths and also subsidy costs are set out in a separate report on this agenda.

4.7 Equality and Diversity and Cohesion and Integration

4.7.1 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.

4.8 Council policies and City priorities

4.8.1 Projects submitted to the Area Committee for funding support are assessed to ensure that they are in line with Council and City priorities.

4.9 Consultation

4.9.1 The Area Committee has previously been consulted on some of the projects contained within the report. Local ward Members have been consulted on new projects being presented at this meeting of the Area Committee.

5 Recommendations

The Area Committee is asked to:

- 5.1 note the potential budget deficit set out in paragraph 3.9 if all projects identified are funded at their full amount
- 5.2 consider the new projects submitted for the Area Committee's consideration at Appendices 1-4
- 5.3 consider funding options 1-6 set out in Appendix 5 and their implications referred to in paragraphs 3.11-3.19
- 5.4 agree a preferred Funding Option

6 Background documents

- 6.1 Council Budget papers 23rd February 2011
- 6.2 'Well-being Fund – Bramley Baths Additional Hours 2011/12' – report to Inner West Area Committee 17th May 2011
- 6.3 Inner West Area Committee Well-being Fund update – report to 5th April 2011 meeting
- 6.4 Inner West Area Committee Well-being Fund update – report to 16th February 2011 meeting

Area Committee Well-being Fund – Project Proposal
Inner West Area Committee

Appendix 1

Project Name: Community Asset Management

Lead Organisation: Inner West Community Centres Consortium (CCC) / BARCA Leeds

Project Delivery - How will the project be delivered? (list any partners involved in the project):

The project will be delivered in conjunction with Area Management and in close co-operation with the PCT who will be funding a series of programmes aimed at developing better health outcomes. The CCC who will be responsible for delivery of the project includes New Wortley Community Association, New Wortley Residents Action Group, New Wortley Residents Association, Fairfield Community Partnership, and West North West Homes Leeds. Other partners who will contribute to the project include Bramley Elderly Action, Barnardos, Children's Centres, Extended Services and Healthy Living Network.

The CCC is based on a partnership model to drive forward sustainability whilst the interests of the individual community centre management committees are represented. The CCC aims to work in partnership to respond to the localism agenda.

Project Summary (include a brief description of the main activities, why the project is needed and links to key priorities):

The CCC seeks to build on last year's work with New Wortley and Fairfield Community Enterprises, seeking to develop a sustainable approach to asset management, increasing community usage of facilities and maximising income across both sites. It is suggested that the model could be extended to other centres in West and North West Leeds, although no specific plans have been developed to date.

The aims of the project for 2011/12 will be to develop sustainable community businesses, maximise income generation through room hire and meeting space, develop and improve the quality of the building infrastructure, develop shared functions including cleaning, key holding, repairs, administration and other back room functions.

Area Committee funding would facilitate employment of a Business Development Manager and Administrator and limited resources to cover basic utility costs of the centres. It is recognised however, that this would be the final year that funding would be requested for the utility costs at the two community centres, although staffing costs may be requested for a further year. The business models would be updated to ensure that the community centres are able to meet their liabilities in the future.

As one of the key partners in the project, the PCT will be funding a series of programmes aimed at developing better health outcomes including work with food and physical activity, improving levels of immunisation, smoking cessation and drink awareness.

Outcomes (summarise the main outcome/output/benefit the project will achieve):

- Improved management of community assets in West Leeds
- Increasing business income
- Increased usage of community centres
- Developing staff training at the centres
- A net increase in self generated income
- Improved transparency and compliance with statutory obligations and financial records
- Creating an improved environment for delivery of services

Project Cost. Please indicate How much the project will cost? (List all partners and their contributions)

Business Facility Manager salary (full time until 31 st March 2012)	£25,900
Administration salary	£8,540
Management Charge @ 8.7%	£5,220
Training	£300
New Wortley Community centre	£4,300
Fairfields Community Centre	£3,800
Travel costs	£1,000
Telephony charges	£500
Activities / other costs	£440
Total budget	£50,000

BARCA anticipate that the total income generated from the community centres in 2012/13 will exceed the value of the Well-being grant.

Identify which geographic areas will benefit:

Armley Ward
Bramley and Stanningley Ward

How much Well Being Funding is sought (and breakdown between capital and revenue)

The Area Committee is asked to support the application for £50,000 (revenue).

Area Committee Well-being Fund – Project Proposal
Inner West Area Committee

Appendix 2

Project Name: Small Grants & Skips

Lead Organisation: West Area Management Team

Project Delivery - How will the project be delivered? (list any partners involved in the project):

Funding is requested to continue to provide a fund for small grants and skips for local community organisations.

Project Summary (include a brief description of the main activities, why the project is needed and links to key priorities):

- To provide small grants of up to £500 to community organisations through an approved application process;
- To provide skips to local community groups and organisations through an approved application process.

Outcomes (summarise the main outcome/output/benefit the project will achieve):

- Continuation of small grant and skip funds.

Project Cost. Please indicate How much the project will cost? (List all partners and their contributions)

Small Grants - £7,000
Skips - £1,000

Identify which geographic areas will benefit:

Armley Ward
Bramley and Stanningley Ward

How much Well Being Funding is sought (and breakdown between capital and revenue)

£8,000

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Area Committee Well-being Fund – Project Proposal
Inner West Area Committee

Appendix 3

Project Name: Lazer Centre Project

Lead Organisation: Leeds Youth Service

Project Delivery - How will the project be delivered? (list any partners involved in the project):

- The aim of the project is to improve the facilities at the Armley Lazer centre to enable it to be a centre of excellence for all young people in West Leeds. The project will be delivered by Leeds Youth Service.

Project Summary (include a brief description of the main activities, why the project is needed and links to key priorities):

- purchase high ropes (£500) and low ropes (£1,000) which will improve facilities on site and encourage a wider range of clientele to visit the centre.
- The purchase of a new traverse wall for inside the centre (£500).
- £1,000 towards the staffing costs of the Friday night Project and to purchase resources for the project.

Outcomes (summarise the main outcome/output/benefit the project will achieve):

- Purchase of new ropes
- New traverse wall
- Continuation of the Friday Night Project
- Improved facilities at the Lazer Centre

Project Cost. Please indicate How much the project will cost? (List all partners and their contributions)

£3,000

Identify which geographic areas will benefit:

Armley Ward
Bramley and Stanningley Ward

How much Well Being Funding is sought (and breakdown between capital and revenue)

£3,000

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Area Committee Well-being Fund – Project Proposal
Inner West Area Committee

Appendix 4

Project Name: Bramley Baths

Lead Organisation: Sport & Active Recreation; Development

Project Delivery - How will the project be delivered? (list any partners involved in the project):

Area Committee funding would secure continued opening of Bramley Baths and continuation of current activities from September 2011 until March 2012. This would allow time for a long term solution for the future of Bramley Baths to be developed.

Project Summary (include a brief description of the main activities, why the project is needed and links to key priorities):

In February 2011, the Council set its budget and policy framework, reducing the operation of Bramley Baths to 95 to 29 hours per week from September 2011. Area Committee funding is sought to fund additional hours for the Baths from September 2011 to 31st March 2012. The following options are presented to the Area Committee:

- 1) £37,800 to allow Bramley Baths to increase the opening hours by 20 hours to 49 per week
- 2) £25,515 to increase the opening hours by 13.5 hours to 42.5

Area Committee funding would secure swimming lessons for primary schools in Bramley and accommodate some of the friendship groups of elderly people who use the baths in the mornings. The suggested opening hours are best suited to local schools and are linked to the core council hours.

The Baths are particularly important in promoting a range of health and fitness opportunities for all ages. There are also a number of staff employed at the baths.

Further discussion will continue to take place regarding the long term future of Bramley Baths.

Bramley Baths opened in 1904 and is recognised as an iconic local building. It is a Grade 2 listed building.

Outcomes (summarise the main outcome/output/benefit the project will achieve):

- Opening hours of 49 or 42.5 hours per week
- Health and fitness opportunities for local community
- Continued use of iconic Grade II listed building

Project Cost. Please indicate How much the project will cost? (List all partners and their contributions)

A total of £37,800 or £25,515 is sought for this project.

Bramley & Stanningley ward Members hope to provide £40,000 of this for capital works whilst the Area Committee is asked to support the project with revenue to support continued staffing and running costs of the baths.

Identify which geographic areas will benefit:

Bramley and Stanningley Ward

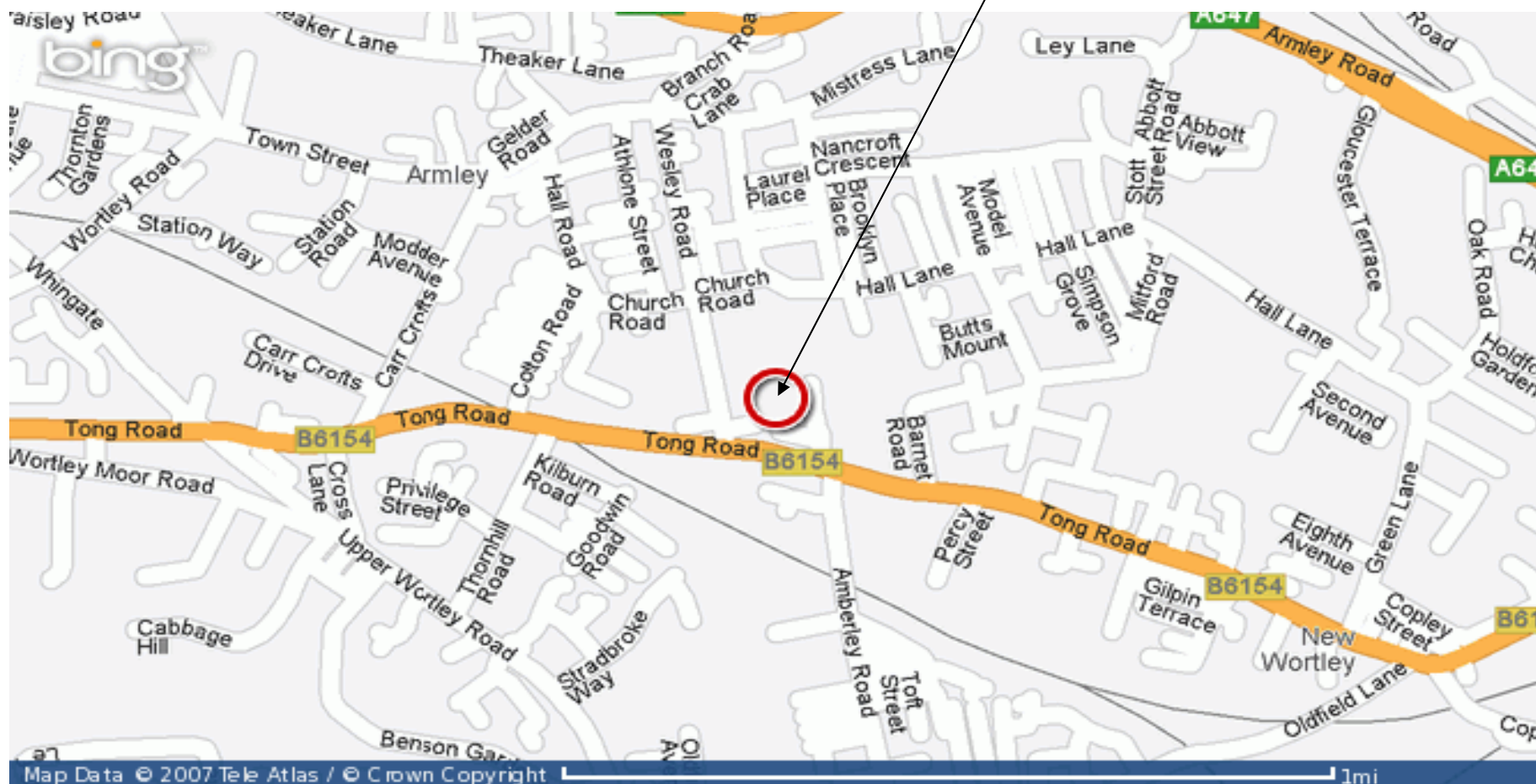
How much Well Being Funding is sought (and breakdown between capital and revenue)

The Area Committee is asked to support the application for £37,800 or £25,515 (revenue).

Project	Organisation	Funding Approved	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6
Summer Bands in Parks 2011	Town Centre Manager (Leeds Ahead)	£1,200.00	£968.00	£1,200.00	£1,056.00	£1,200.00	£1,120.00	£1,060.00
Town Centre Manager (including £5,000 events budget)	Leeds Ahead	£25,000.00	£20,175.00	£20,000.00	£22,000.00	£24,000.00	£23,250.00	£22,250.00
I Love West Leeds festival	I Love West Leeds	£25,000.00	£18,000.00	£18,000.00	£22,000.00	£18,000.00	£18,000.00	£22,250.00
Holiday Sports provision	LCC; Sports Development	£4,000.00	£3,228.00	£4,000.00	£3,520.00	£4,000.00	£3,720.00	£3,560.00
Covert Crime reduction	West Yorkshire Police	£5,000.00	£4,035.00	£5,000.00	£4,400.00	£5,000.00	£4,650.00	£4,450.00
Armley Sports project	LCC; Youth Service	£1,656.00	£1,336.00	£1,656.00	£1,457.00	£1,656.00	£1,540.00	£1,470.00
Armley Community Fun Day	Armley Common Rights Trust	£1,500.00	£1,210.00	£1,500.00	£1,320.00	£1,500.00	£1,400.00	£1,304.00
Total funding approved 2011/12		£63,356.00	£48,952.00	£51,356.00	£55,753.00	£55,356.00	£53,680.00	£56,344.00
		Funding Requested						
Community Centres Consortium project	IW Community Centres Consortium	£50,000.00	£40,350.00	£40,000.00	£44,000.00	£44,148.00	£46,500.00	£44,400.00
Small Grants	WNW AMT	£7,000.00	£5,650.00	£7,000.00	£6,860.00	£7,000.00	£6,500.00	£6,200.00
Skips	WNW AMT	£1,000.00	£800.00	£1,000.00	£880.00	£1,000.00	£930.00	£890.00
LAZER Centre & Friday Night Project	LCC; Youth Service	£3,000.00	£2,421.00	£3,000.00	£2,640.00	£3,000.00	£2,790.00	£2,670.00
Additional litter bins (revenue funding to supplement capital shortfall)	Streetscene Services / Parks & Countryside	£691.00	£691.00	£691.00	£691.00	£691.00	£691.00	£691.00
Bramley Baths - Options 1-3 show £37,800; Options 4-6 show £25,515 for this project).	Sport & Active Recreation	£37,800.00	£37,800.00	£37,800.00	£37,800.00	£25,515.00	£25,515.00	£25,515.00
Total cost un-approved projects		£99,491.00	£87,712.00	£89,491.00	£92,871.00	£81,354.00	£82,926.00	£80,366.00
Total budget requirement 2011/12		£162,847.00	£136,664.00	£140,847.00	£148,624.00	£136,710.00	£136,606.00	£136,710.00
Inner West Revenue Budget		£136,710.00	£136,710.00	£136,710.00	£136,710.00	£136,710.00	£136,710.00	£136,710.00
Deficit		-£26,137.00	£46.00	-£4,137.00	-£11,914.00	£0.00	£104.00	£0.00

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Strawberry Lane Community Centre, Strawberry Lane, Leeds LS12 1SF



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