

Report of Deputy Chief Executive

Report to Inner West Area Committee

Date: 19th October 2011

Subject: Well-Being Fund Budget Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Armley, Bramley & Stanningley	<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 checked="" type="checkbox"/> Yes	<input 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 capital and revenue funding committed via the Area Committee Well-Being Budget for wards in the Inner West area in financial year 2011/12.

Recommendations

2. The Committee is asked to:
 - note the funding decisions that have been made for the financial year 2011/12.
 - Approve or otherwise the proposal for the remaining small grants fund.

1 Purpose of this report

- 1.1 The purpose of this report is to provide Members with information on the Area Committee Well-being funding that has been allocated in Inner West and also provide a proposal in relation to the remaining small grants funding.

2 Background information

- 2.1 At the April 2011 meeting Members were informed of a reduced revenue well-being allocation for the Inner West Area Committee of £136,710 for the financial year 2011/12. The allocation has been based on the 2010/11 formula of 50% population and 50% disadvantage.
- 2.2 There is no new well-being capital allocation for 2011/12.
- 2.3 The total budget of £136,710 was committed to the projects detailed below therefore there is no funding remaining for this financial year.

Project Title	Organisation	2011-12	Armley	Bramley & S'ley
Summer Bands in Parks 2011	Town Centre Manager (Leeds Ahead)	£1,200	✓	✓
Town Centre Manager	Leeds Ahead	£23,000	✓	
I Love West Leeds Festival	I Love West Leeds	£18,000	✓	✓
Holiday Sports Provision	Leeds City Council Sports Development	£3,563	✓	✓
Armley Sports Project	Youth Service	£1,656	✓	
Armley Community Fun Day	Armley Common Rights Trust	£1,500	✓	
Business Development Manager	Community Centre Consortium via BARCA	£41,000	✓	✓
Small Grants Budget	Area Management Team	£5,500	✓	✓
Skips Budget	Area Management Team	£800	✓	✓
Lazer Centre and Friday Night Project	Youth Service	£2,000	✓	✓
Litter Bins	Streetscene/ Parks & Countryside	£691	✓	✓

Bramley Baths	Sport and Active Recreation	£37,800		✓
Total		£136,710	£62,533	£74,177
Balance Remaining for 2011/12		£0		

2.4 Small Grants

The following small grants have been approved since the last Area Committee:

White Ribbon Campaign	Leeds Domestic Violence Project	£250
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There is £2,100 remaining in the small grants fund.

- 2.5 At the September Area Committee it was suggested that the remaining small grants funding or a portion of it, could be allocated to the burglary reduction initiatives in Bramley and Armley.
- 2.6 CASAC Burglary Reduction £1,000 - the grant would be targeted to those streets in each ward, as identified as a burglary priority by the Crime Reduction Officers. The full cost of a standard target hardening package is £150. The intention is for the grant to subsidise target hardening in Armley and Bramley and residents would be expected to pay the first £50 of any work required. The remaining £100 of the standard package would be paid from the total £3,000 project cost. If the work required is less than £50 then the funding would not have any funds taken from it, as the cost would be covered by the resident. However, some householders in severe hardship may not be able to pay £50. CASAC suggests that 20% of the total funding be allocated to provide the service free of charge for those who are vulnerable and cannot afford to pay for their contribution. These residents should be identified by local Crime Reduction Officers or Councillors, to ensure that only the most vulnerable people access the free service. This would ensure that the funding does not introduce barriers to the service for those in need. West North West Home tenants would also not have to pay £50 contribution. The remaining 80% of the funding could then be directed to priority burglary areas and residents asked to contribute the first £50 towards the cost of the service. Community Safety will contribute £1,000 and an application to West North West Homes will be submitted for £1,000 giving a total of £3,000. This funding will provide up to 20/25 households the opportunity to reduce their risk of burglary.

3 Corporate Considerations

3.1 Consultation and Engagement

- 3.1.1 The Area Committee has previously been consulted on the projects detailed within the report.

3.2 Equality and Diversity / Cohesion and Integration

3.2.1 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.

3.3 Council Policies and City Priorities

3.3.1 Projects 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

3.4 Resources and Value for Money

3.4.1 Programmes of work outlined in this report are resourced in the main by Area Management staff and where relevant their partners which in turn provides value for money.

3.4.2 In order to meet the Area Committee's functions (see Council's Constitution Part 3, section 3C), funding is available via Well Being budgets.

3.4.3 In order to meet the Area Committee's roles, funding is in the main supplied by other Leeds City Council Departments main stream budgets, and external partner agencies e.g. the Police and Primary Care Trust, 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.

3.5 Legal Implications, Access to Information and Call In

3.5.1 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.

3.5.2 This report is not confidential, neither is it, or part of it exempt.

3.5.3 This report is eligible for call in.

3.6 Risk Management

3.6.1 Risk implications and mitigation are considered on all well-being applications.

4 Conclusions

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

5 Recommendations

5.1 Members are asked to note the position of the Well-being budget

5.2 Approve or otherwise the proposal at 2.5.

6 Background documents

6.1 Well-Being report to the Special Meeting of the Inner West Area Committee – 17th May 2011.

6.2 Inner West Area Committee Well-being Fund update – report to 5th April 2011 meeting.