

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

Report to North West (Outer) Area Committee

Date: 6th February 2012

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 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 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.
2. 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

3. The Area Committee is asked to:
 - note the amount of revenue well-being budget available for 2011/12
 - 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.

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 March 2011 meeting Members were informed of a reduced revenue well-being allocation for the Outer North West Area Committee of £160,940 for the financial year 2011/12 (£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 2010/11 will continue.
- 2.2 There is no additional well-being capital allocation for 2011/12. However, Area Committee's can continue to commit capital resources in 2011/12 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 **£160,051** remains available for supporting revenue priorities in the area.
- 3.2 At the June 2011 meeting Members agreed in respect of small grants that a budget of £12,000 (£3,000 per ward) be allocated from the total 2011/12 revenue allocation with a review of the position in January 2012. The table at 5.2 provides details of the balance remaining in the small grant budget for each ward.
- 3.3 Members also agreed a budget of £4,000 to be allocated to providing community skips. The table at 5.6 provides details of the balance remaining in the skips budget for three wards.
- 3.4 At the November Area Committee meeting Otley & Yeadon Members requested that the £640 remaining in their skips budget be transferred to their small grants budget. The table at 5.2 reflects this. Any future requests for skips for Otley & Yeadon will be taken directly from this budget.
- 3.5 The table at 3.6 includes details per ward of the total available revenue for 2011/12 including carry-forward from 2010/11, amounts already committed from 2011/12 and the balance remaining.

3.6 Table 1: Revenue

Ward	2011/12 allocation plus carry forward	Amounts already committed	Balance remaining
Adel & Wharfedale	£98,244	£15,800	£82,444

Guiseley & Rawdon	£30,736	£15,743	£14,993
Horsforth	£31,254	£19,564	£11,690
Otley & Yeadon	£60,204	£9,280	£50,924

3.7 A total of **£8,235** remains available for supporting capital priorities in the area.

3.8 The table below details the total capital remaining for 2011/12.

3.9 **Table 2: Capital**

Ward	Carry forward from 2010/11	Total spent 2011/12	Balance remaining
Adel & Wharfedale	£0	£0	£0
Guiseley & Rawdon	£32,625	£31,150	£1,475
Horsforth	£0	£0	£0
Otley & Yeadon	£17,960	£11,200 (includes £5000 repayable loan)	£6,760

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.

Name of Project: No Cold Calling Zone Otley

Ward Affected: Otley & Yeadon

Name of delivery organisation: Otley Neighbourhood Watch

Amount requested: £5,000 Revenue

The aim of this project is to provide some protection, particularly for the vulnerable and elderly, against rogue traders and intrusive callers. The grant will pay for the installation of street signs, distribution of door stickers and information streets. The scheme will be guided by Trading Standards, the Neighbourhood Policing Team and with advice from other schemes in the area who have already started 'No Cold Calling Zones' such as Rawdon and Yeadon Neighbourhood Watch. Otley Neighbourhood Watch has also applied to Otley Town Council asking for as much as the Town Council can provide and a decision is expected in January 2012.

4.2 **Name of Project:** Otley and Aireborough Summer Activity Scheme

Ward Affected: All Outer Wards

Name of delivery organisation: Aireborough Summer Activities Scheme (ASAS)

Amount requested: £25,000 Revenue

Aireborough Summer Activities Scheme is a registered charity and community play scheme for children with learning and/or physical disabilities, which takes place at Green Meadows school, Guiseley. Initially a summer scheme it has grown in size and provision is now also given during the Easter and Christmas holidays.

The young people catered for are aged between 4 – 19 years, with moderate to severe learning and/or physical disabilities.

The overall aim of the project is to enhance the lives of children with disabilities by providing them with fun leisure time activities, opportunities to socialise with friends old and new, try new activities with appropriate levels of support. Many children need one to one and some need two to one support in order for them to access activities.

The Inner North West Area Committee have also been approached for funding.

Based on the postcode data of the young people currently registered with the project the split by ward is as follows:

Ward	Young people registered	%	Budget split
Adel & Wharfedale	7	10.77%	£2692.50
Horsforth	13	20%	£5000.00
Guiseley & Rawdon	19	29.23%	£7307.50
Otley & Yeadon	17	26.15%	£6537.50
Kirkstall	6	9.23%	£2307.50
Weetwood	3	4.62%	£1155.00

4.3 **Name of Project:** Surprise View Car Park

Ward Affected: Guiseley & Rawdon and Otley & Yeadon

Name of delivery organisation: LCC Parks & Countryside

Amount requested: £2,500 Revenue (£1,250 G & R and £1,250 O & Y).

This project seeks to improve the visitor experience when arriving at Chevin Forest Park by improving the surface of the car park, creating 3 disabled parking bays, creating a new section of dry stone wall along one side of the car park with wildlife stone carvings on it, creating a section of wheelchair accessible path to the new 'Wildlife Wall' and improving a path to allow wheelchairs to access a route for 100 metres along the Chevin ridge at Surprise View to a locally famous landmark known as Jenny's Cottage.

5 Small Grants

5.1 The following table details the small grant allocations per ward, the total spend on small grants to date and the balance remaining:

5.2 **Table 3: Small Grants**

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£3,000	£1528.16	£1471.40
Guiseley & Rawdon	£3,000	£870	£2130
Horsforth	£3,000	£2000	£1000
Otley & Yeadon	£3,640	£3640	£0

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

- Music Software (O&Y £140, A&W £140, G&R £70)
- Otley Word Feast (O&Y £500)
- Christmas Banquet (A&W £400)

5.4 The following table details the number of skips per ward, the total spend on skips to date and the balance remaining:

5.6 **Table 4: Skips**

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£1,000	£780	£220
Guiseley & Rawdon	£1,000	£360	£640
Horsforth	£1,000	£75	£925
Otley & Yeadon	£1,000	£1,000 (£640 transferred to small grants budget).	£0

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.

6.3.2 The Area Functions are included in the Council's Constitution (Part 3, section 3C).

6.3.3 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

6.4 Resources and Value for Money

6.4.1 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.

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 area management's work programme in accordance with part 3 of the Council's Constitution in relation to Area Committee Functions.

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 management 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:

8.2 Note the current position of the well-being budget as set out at sections 2 and 3.

8.3 Consider and agree the projects as outlined at 4.0.

8.4 Note the small grant and skip approvals detailed at 5.0.

9 Background documents

9.1 None