

Report of Deputy Chief Executive

Report to Inner West Area Committee

Date: 21st March 2012

Subject: Well-Being Fund Budget Report

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Armley Bramley & Stanningley		
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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number: Appendix number:		

Summary of main issues

This report updates Members on the year end position of the Inner West Area Committee Well-Being Budget for the financial year 2011/12, and presents a number of projects for approval in principle from the 2012/13 Well-Being budget.

Recommendations

The Committee is asked to:

- Note the 2012/13 Well-Being Revenue Budget;
- Consider the project proposals listed at 3.4 and approve, where appropriate, the amount of funding to be awarded.

1 Purpose of this report

- 1.1 The purpose of this report is to provide Members with information on the projects funded by Inner West Area Committee Well-being funding in 2011/12, and present applications for funding from the 2012/13 budget.

2 Background information

- 2.1 The 2011/12 Well-being revenue budget was £136,710 based on the 2010/11 formula of 50% population and 50% disadvantage, with no additional capital allocation.
- 2.2 The total budget of £136,710 was committed to the projects detailed below. All projects spent their allocation, including small grants and skips.
- 2.3 Year end monitoring information is due in presently, this will be collated and brought to the next Area Committee meeting.

Project Title	Organisation	2011-12	Armley	Bramley & Stanningley
Summer Bands in Parks 2011	Town Centre Manager (Leeds Ahead)	£1,200	X	X
Town Centre Manager	Leeds Ahead	£23,000	X	
I Love West Leeds Festival	I Love West Leeds	£18,000	X	X
Holiday Sports Provision	LCC Sports Development	£3,563	X	X
Armley Sports Project	Youth Service	£1,656	X	
Armley Community Fun Day	Armley Common Rights Trust	£1,500	X	
Business Development Manager	Community Centre Consortium via BARCA	£41,000	X	X
Small Grants Budget	Area Management Team	£4,500	X	X
Skips Budget	Area Management Team	£800	X	X
Lazer Centre and Friday Night Project	Youth Service	£2,000	X	X
Litter Bins	Streetscene/ Parks & Countryside	£691	X	X
Bramley Baths	Sport and Active Recreation	£37,800		X
CASAC Burglary Reduction	Community Safety	£1,000		X
Total		£136,710	£62,533	£74,177

3 Main issues / New Well-Being Applications

3.1 The Area Committee's budget for 2012/13 was approved at the February full Council meeting. It is unchanged from the previous year at £136,780.

3.2 There are 19 new Well-Being applications presented for consideration by the Area Committee, listed below with summaries at Appendix 1.

3.3 The 'Broadleas CCTV' project represents year two of a five year contract to monitor and maintain the Area Committee funded camera on Broadlea Hill, installed in 2011. This is presented to Members for information as it has already been approved for payment.

3.4 2012/13 Well-Being application list

Project Title	Organisation	Amount	Armley	Bramley & Stanningley
Broadleas CCTV	Leedswatch	£1,784		X
Bramley Baths	LCC Sports Development	£27,720		X
Community Centre Consortium	Barca-Leeds	£61,868	X	X
Police Off Road Bikes	West Yorkshire Police	£1,500	X	X
Armley Festive Lights	Leeds Lights	£1,750	X	
I Love West Leeds Festival	I Love West Leeds Festival Ltd	£10,000	X	X
Small Grants & Skips	Area Support Team	£8,000	X	X
Inner West Events Budget	Area Support Team	£15,000	X	X
Armley Sports Project	LCC Youth Service	£2,250	X	
Summer Sports & Coaching	LCC Sport & Active Recreation	£2,500	X	X
Environmental Clean-ups	West Yorks Probation Trust	£6,000	X	X
NEET Reduction Project	Igen	£6,750	X	X
Raynville Summer Club	Raynville Primary School	£4,620		X
Target Hardening	CASAC Leeds	£3,000	X	X
Clyde Walk Green Improvements	Groundwork Leeds	£22,000	X	
Bramley Floodlights	Parks & Countryside	£20,000		X
Armley Saturday Night Project	LCC – PAYP	£3,000	X	
New Wortley Health Budget	Area Support Team	£5,000	X	
Hanging Baskets	Armley Common Right Trust	£1,800	X	
Total		204,542		

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 The Area Committee has previously been consulted on the projects detailed within the 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 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

4.4 Resources and Value for Money

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

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.

4.4.3 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, Well-Being funding has resourced some projects related to its roles, e.g. conservation area reviews.

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 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 Inner West Area Committee will receive a Well-Being revenue budget of £136,780 for 2012/13. Eighteen funding applications for projects starting after April 2012 are presented to the Area Committee for consideration, along with information on a project that is part of an ongoing commitment that will automatically receive funding next year.

5.2 The total value of all applications exceeds the Committee's budget, and Members are asked to consider which should be approved for funding or deferred for further development work.

6 Recommendations

6.1 Members are asked to:

i) Note the 2012/13 Well-Being Revenue Budget;

ii) Consider the project proposals listed at 3.4 and approve, where appropriate, the amount of funding to be awarded.

7 Background documents¹

7.1 Area Committee Roles and Functions 2011/12

7.2 Minutes of full Council Meeting 22nd February 2012

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.