

Report of Deputy Chief Executive

Report to Inner West Area Committee

Date: 5th September 2012

Subject: Well-Being Fund 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 type="checkbox"/> Yes	<input checked="" 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

1. This report updates the inner West Area Committee's revenue budget position for 2012/13, and seeks the Committee's approval to decommission capital schemes from previous years that have not spent their full allocation.
2. The report also seeks approval from the Area Committee to formally transfer income from the lease of land at New Wortley Community Centre to the Community Centre Management Committee.

Recommendations

2. Members are asked to:
 - i) Note the current Well-being revenue budget position for the current financial year,
 - ii) Decommission six capital schemes that have not spent their full allocation;
 - iii) Approve the transfer of the ground rent income from the chemist shop adjacent to New Wortley Community Centre to the Community Centre Management Committee, and
 - iv) Consider funding a rent review for the above lease, to be refunded through future rental income.

1 Purpose of this report

- 1.1 The purpose of this report is to update Members on the Area Committee's Well-being budget.
- 1.2 The report also updates Members on the results of a Well-being fund audit that checked projects from 2004/05 to 2011/12. The audit brought to light some capital schemes that had not fully spent their allocation or did not progress at all. These schemes require formal decommissioning to release the earmarked funds back into the general budget.
- 1.3 The review also brought to light some additional unspent revenue funding from a number of projects that has been added to this year's balance. Revenue schemes do not require formal decommissioning.
- 1.4 It also seeks the Committee's formal approval of a decision taken in 2009 to transfer income generated from the lease of council land by the chemist adjacent to New Wortley Community Centre to the community centre's Management Committee.

2 Background information

- 2.1 The Well-being revenue allocation for 2012/13 is £136,710. At its meeting in March 2012, the Area Committee decided to split the budget equally between the two wards, and approved projects totalling £128,843.
- 2.2 From 2004 to 2010, the Area Committee had a capital budget that totalled £449,400. This was fully committed to a range of projects across both wards.

3 Main issues

2011/12 Well-being Revenue Budget

- 3.1 At the June Area Committee, the balance of the Well-being revenue budget was reported as £3,876 (£3,865 Armley, £11 Bramley and Stanningley).
- 3.2 The West North West Area Support Team has completed a financial review of Well-being revenue projects approved between 2004/05 to 2011/12. This involved working with the Resources Directorate to review Well-being project actual spend and identifying any unspent revenue and capital funding from previous years.
- 3.3 This money is now available to spend as part of the 2012/13 budget. However, in order to re-allocate any capital funding, projects must be formally decommissioned to release the earmarked funds back into the general well-being budget. Revenue schemes do not require formal decommissioning.
- 3.4 For the Inner West Area Committee, the amount of revenue identified is £11,507, and the amount of capital identified is £14,100.
- 3.5 Taking this into account, the revised total Well-being budget for 2012/13 is £148,265 revenue and £14,100 capital.

3.6 Revenue projects approved in 2012/13 are listed below. The additional revenue funding has been split equally between the two wards and is shown as the revised balance at the bottom of the table.

Project Name	Organisation	Armley	Bramley & Stanningley	Total
Broadleas CCTV	Leedswatch		£1,784	£1,784
Bramley Baths	LCC Sports		£27,720	£27,720
Community Ctr Consortium	Barca-Leeds	£30,000	£5,000	£35,000
Police Off Road Bikes	West Yorks Police	£750	£750	£1,500
Armley Festive Lights	Leeds Lights	£1,750		£1,750
I Love West Leeds Festival	ILWL Festival Ltd	£5,000	£5,000	£10,000
Small Grants & Skips	Area Support Team	£2,000	£2,000	£4,000
Inner West Events Budget	Area Support Team	£5,000	£2,500	£7,500
Armley Sports Project	LCC Youth Service	£2,250		£2,250
Summer Sports & Coaching	LCC Sports	£1,250	£1,250	£2,500
Environmental Clean-Ups	Probation	£3,000	£3,000	£6,000
NEET Reduction Project	Igen	£3,375	£3,375	£6,750
Target Hardening	CASAC	£3,000		£3,000
Bramley Floodlights	Parks & Countryside		£16,000	£16,000
Saturday Night Project	PAYP (LCC)	£3,000		£3,000
Community Hanging Baskets	Armley CRT	£1,800		£1,800
Armley Notice Board	Area Support Team	£2,350		£2,350
	Total	£ 64,525	£ 68,379	£132,904
	Balance	£ 9,607	£ 5,754	

3.7 Most projects are progressing as planned, and a Well-being monitoring report will be presented at the next meeting. There are however, three projects to bring to Members' attention that are behind schedule or subject to change:

a) I Love West Leeds Festival:

Unfortunately the weather preceding the Big Festival Day in July was so bad that Parks and Countryside had no option but to order the cancellation of the event on the grounds of health and safety and potential damage to the park. Because the cancellation was just days before the event, all the equipment and artist fees had to be paid. The outdoor film screenings in two inner West venues were also postponed due to the weather but will go ahead in October.

b) Environmental Clean Ups:

The probation service was unable to accept the contract for the work to cut back ginnels and other environmental works due to an internal review of the service. Groundwork Leeds has been asked to quote for the contract to deliver the scheme using their young trainees. Further information will be provided in October.

c) Bramley Floodlights:

Discussions are ongoing between Parks and Countryside, the sports clubs and Ward Members on the best way to proceed with this scheme.

3.8 Since June, two small grants have been approved and are listed below.

IW/12/07/S	Armley Funday	Event costs	£300
IW/12/08/S	Russian Speakers Group for Children	Winter crafts	£200

3.9 The remaining balance of the small grants and skips budget is £2,428.

Well-being Capital Budget audit

3.10 A review of the Area Committee's capital budget has been carried out by the Area Support Team. A number of projects that received funding did not spend their full allocation and are listed below. The Area Committee is asked to decommission these projects and release the funding back into the inner West capital Well-being pot.

2009/10 Bramley Grit Bins: £ 200 (01875/WEI/OF8)
Did not spend full allocation

2009/10 Bramley Shopping Centre Security radios: £3,660 (01875/WEI/OF3)
Radios were ordered and paid for by a company that subsequently went into administration. BACS payment and subsequent cheque were returned.

2009/10 Thermal Overflight: £3,000 (01875/WEI/OF5)
The flight went ahead but the data is being queried. It was applied for as a citywide project, but only two Area Committees contributed.

2009/10 Alleygating Wyther Park Hill / Aston Close: £4,400 (01875/WEI/OE6)
Aston Close did not proceed, Wyther Park Hill timber fence installed paid by Safer Leeds

2010/11 Bramley fencing: £1,200 (01875/WEI/OS0)
Accounting error – duplicate scheme

2010/11 Broadleas CCTV: £2,000 (01875/OF9)
Did not spend full allocation

3.11 An overview of the capital budget is shown below with the new unallocated balance of £14,100. The remainder of the Armley DPPO signage scheme will be spent on erecting new signs in current areas of concern for street drinking.

Year	Reference	Project	Allocated	Spent
2004/5	01875/WEI/000	West Inner Road Repairs	0.0	0.0
2004/5	01875/WEI/001	Armley (Raynville) Road Repairs (Highways)	61.5	61.5
2004/5	01875/WEI/002	Bramley - Stanningley Road Repairs (Highways)	51.9	51.9
2004/5	01875/WEI/003	Demolition Of New Wortley Liberal Club	29.5	29.5
2005/6	01875/WEI/004	Fairfield Sculpture and Community Garden	5.0	5.0

2005/6	01875/WEI/OO5	Armley Binyard Improvements	2.0	2.0
2005/6	01875/WEI/OO6	The Piggeries' - Rossfield Estate	10.0	10.0
2005/6	01875/WEI/OO7	Armley Lazer Centre Motorbike Project (L&L)	9.0	9.0
2005/6	01875/WEI/OO8	Pudsey Weetwood Community Cycle Scheme	2.0	2.0
2005/6	01875/WEI/OO9	Fairfield Community Garden	10.0	10.0
2005/6	01875/WEI/OI0	Refurb of Kitchen New Wortley CC	0.4	0.4
2005/6	01875/WEI/OI1	Fencing To Raynville Estate	13.9	13.9
2005/6	01875/WEI/OI2	Multi-Use Games Area - Oak Road Rec Ground	1.5	1.5
2005/6	01875/WEI/OI3	Staningley Sports & ARLC Fencing project	10.0	10.0
2005/6	01875/WEI/OI4	New Wortley Cemetry Fencing	6.9	6.9
2006/7	01875/WEI/OI5	Bramley Fireplace	25.0	25.0
2006/7	01875/WEI/OI6	Moorside Community Centre - New Kitchen	2.0	2.0
2006/7	01875/WEI/OI7	Security Gates to St Margaret's Church	1.0	1.0
2007/8	01875/WEI/OI8	Christ Church Armley Meeting Room	10.0	10.0
2007/8	01875/WEI/OI9	Sikh Community Centre Refurbishment	10.0	10.0
2007/8	01875/WEI/OZ0	Warning Signs Bramley Falls Woods	2.1	2.1
2007/8	01875/WEI/OZ1	Barrier, Houghley Lane Armley	2.0	2.0
2007/8	01875/WEI/OZ2	Gates Bin Yards Cedars Armley	9.5	9.5
2007/8	01875/WEI/OZ3	Alley Gating Nancroft Mount Armley	3.8	3.8
2007/8	01875/WEI/OZ4	Bellmount Railings	1.1	1.1
2007/8	01875/WEI/OZ5	Surestart Bramley	1.5	1.5
2007/8	01875/WEI/OZ6	Fairfield Estate Schemes	15.0	15.0
2007/8	01875/WEI/OZ7	Bramley Replacement Pump and Railings	13.4	13.4
2008/9	01875/WEI/OZ8	Wellington Mount & Terrace Alleygating	2.0	2.0
2008/9	01875/WEI/OZ9	Lighting Houghley Gill, Armley	15.0	15.0
2008/9	01875/WEI/OE0	Landseer Drive Railings	0.8	0.8
2009/10	01875/WEI/OE1	Bramley/Rodley Noticeboards	4.4	4.4
2009/10	01875/WEI/OE2	Operation Argus - Thermal Imaging Camera	2.3	2.3
2009/10	01875/WEI/OE3	West Inner Capture House	4.0	4.0
2009/10	01875/WEI/OE4	Youth Mobile	15.0	15.0
2009/10	01875/WEI/OE5	Alert Boxes	16.0	16.0
2009/10	01875/WEI/OE6	Alleygating Project	4.4	0.0
2009/10	01875/WEI/OE7	Haleys Field Allotment Toilets	20.0	20.0
2009/10	01875/WEI/OE8	St James Mews Alleygating	0.0	0.0
2009/10	01875/WEI/OE9	Bramley Improvements	8.8	8.8
2009/10	01875/WEI/OF1	Fairfield CC Improvements	0.9	0.9
2009/10	01875/WEI/OF2	Armley Traffic Mangement Scheme	22.0	22.0
2009/10	01875/WEI/OF3	Bramley Security Radios	3.3	0.0
2009/10	01875/WEI/OF4	Armley DPPO Signage	1.2	0.8
2009/10	01875/WEI/OF5	Fuelsavers - Ariel Thermal Overflight	3.0	0.0
2010/11	01875/WEI/OF6	New Wortley Temporary Community Garden	1.2	1.2
2010/11	01875/WEI/OF7	Fencing Scheme Bramley	1.0	1.0
2010/11	01875/WEI/OF8	Grit Bins Bramley	1.5	1.5
2010/11	01875/WEI/OF9	Broadleas CCTV	19.4	17.4
2010/11	01875/WEI/OS0	Fencing Scheme Bramley	1.0	0.0
2011/12	01875/WEI/OS1	Litter Bins - Wythers & Station Road	1.1	1.1
2011/12	01875/WEI/OS2	Litter Bins - Bramley Fall Woods	1.1	1.1
			459.4	445.3
		Unallocated budget remaining	14.1	

Income from the lease of land by New Wortley Community Centre

- 3.12 In September 2006, the Area Committee was asked to consider a proposal to lease land adjacent to New Wortley Community Centre to build the current Blooms Chemist shop. The Committee agreed in principle to transfer the estimated £2,500 income from the ground rent directly to the Community Centre Management Committee but deferred a formal decision until the outcome of the lease application was known.
- 3.13 This was never followed up, although the income has been paid to the Community Centre Management Committee each year including this one.
- 3.14 The Area Committee is asked to formally approve the ongoing transfer of the income from the ground rent to the New Wortley Community Centre management committee from 2013/14.

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 Following an audit of Well-being projects from 2004/05 to 2011/12, an additional £11,507 has been added to this year's Well-being revenue budget.

5.2 A review of the capital budget has also taken place, and six projects have been identified as under spending and need to be decommissioned.

5.3 The Area Committee has delegated authority over Community Centres and the income from the lease of land to Blooms Chemist adjacent to New Wortley Community Centre. The Area Committee is asked to formally ratify the decision it took in September 2006 to transfer this income directly to the New Wortley Community Centre Management Committee.

5.4 The Committee is asked to consider funding a rent review for the lease of the land to be repaid from future rental income.

6 Recommendations

6.1 Members are asked to:

- i) Note the revised Well-being revenue budget balance for 2012/13,
- ii) Decommission the capital projects at 3.9 and note the new balance of the capital Well-being budget.
- iii) Approve the transfer of income from the lease of land adjacent to New Wortley community centre to the New Wortley Community Centre Management Committee from 2013 onwards.

7 Background documents¹

Area Committee Roles and Functions 2011/12

Minutes of the Inner West Area Committee 14th September 2006

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