

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

Report to North West (Outer) Area Committee

Date: 24th September 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): Adel & Wharfedale, Guiseley & Rawdon, Horsforth, Otley & Yeadon		
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 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. The report also outlines the findings of a financial review of well-being revenue projects between 2004/05 to 2011/12.
3. 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

4. The Area Committee is asked to:
 - note the amount of revenue well-being budget available for 2012/13.
 - note the additional revenue funding identified through the financial review of Well-being revenue projects approved between 2004/05 to 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.
- 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 review brought to light some additional unspent revenue funding from a number of projects that has been added to this year's balance.

2 Background information

- 2.1 At the June 2012 meeting Members were informed of the new revenue well-being allocation for the Outer North West Area Committee of £160,940 for the financial year 2012/13 (£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 2012/13 will continue.
- 2.2 There is no additional well-being capital allocation for 2012/13. However, Area Committee's can continue to commit capital resources in 2012/13 if they still have uncommitted funds available from their previous allocations.

3 Main issues

- 3.1 At the February Area Committee £2,500 was approved to improve the parking bays and dry stone all at Surprise View Car Park. The application was made by Parks & Countryside and by agreeing this funding, further money was able to be released for the project from Caird Bardon. However, Parks & Countryside experienced problems when trying to get the funding released from Caird Bardon as they will be the recipient of the full grant.

In order to overcome this problem it has been agreed that a third party make the application for Area Committee funds. Therefore the original application has been withdrawn by Parks & Countryside and Friends of Chevin Park has submitted a new application details at provided at 4.10 below. Parks & Countryside have confirmed that this will not delay the start of the project.

3.2 Financial Review of Well-being Revenue Projects 2004/05 – 2011/12

- 3.3 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 funding from previous years.

- 3.4 For the North West (Outer) Area Committee, the amount of additional revenue identified is **£102,089**. This money is now available to spend as part of the 2012/13 budget.
- 3.5 Following the well-being audit, a total of **£293,517** remains available for supporting revenue priorities in the area.
- 3.6 The table at 3.7 includes details per ward of the total available revenue for 2012/13 including carry-forward from the 2004/05 to 2011/12 financial review.

3.7 Table 1: Revenue

Ward	2012/13 Reported Balance	Additional Balance from Well-being revenue	New Balance
Adel & Wharfedale	£96,430	£31,924	£128,354
Guiseley & Rawdon	£15,705	£20,247	£35,952
Horsforth	£26,865	£23,819	£50,684
Otley & Yeadon	£52,428	£26,099	£78,527

3.8 A total of **£3,235** remains available for supporting capital priorities in the area.

3.9 The table below details the total capital remaining for 2012/13.

3.10 Table 2: Capital

Ward	Carry forward from 2011/12	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	£16,200 (includes £5000 repayable loan)	£1,760 (plus £5,000 repayable loan).

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.

4.2 **Name of Project:** Yeadon Festive Lights
Ward Affected: Otley & Yeadon
Name of delivery organisation: Leeds Lights (LCC)
Amount requested: £3,550

Funding will be used to provide festive lights on Yeadon High Street. Lights over the Christmas period will make the High Street more attractive to local residents and visitors which in turn will benefit local businesses.

4.3 **Name of Project:** Guiseley & Rawdon Festive Lights
Ward affected: Guiseley & Rawdon
Name of delivery organisation: Leeds Lights (LCC)
Amount requested: £2,550

Funding will be used to provide festive lights in Guiseley & Rawdon in the following locations; Larkfield Mount, Rawdon Green, Micklefield Park, Guiseley Gyratory and Memorial Garden over the Christmas period this will make the area more attractive to local residents and visitors which in turn will benefit local businesses.

4.4 **Name of Project:** Horsforth Festive Lights
Ward affected: Horsforth
Name of delivery organisation: Horsforth Town Council
Amount requested: £2,100

Funding will be used to provide festive lights in Horsforth over the Christmas period which will make the area more attractive to local residents and visitors and in turn this will benefit the local businesses.

4.7 **Name of Project:** Horsforth CCTV
Ward affected: Horsforth
Name of delivery organisation: LeedsWatch
Amount requested: £3,679.40

Funding is to cover part of the revenue costs of the monitoring and maintenance of 2 CCTV cameras in Horsforth in 2012/13. The two cameras are located in Old Ball Roundabout and New Road Side. The project will benefit all residents who use local shops and community facilities in the core commercial areas of Horsforth, as well as shops and businesses.

4.8 **Name of Project:** Replacement of Water Supply Pipe
Ward affected: Adel & Wharfedale
Name of delivery organisation: Robert Craven Memorial Hall
Amount requested: £2,500 revenue

The project is to replace the existing lead pipe at Robert Craven Memorial Hall with a larger diameter alkathene pipe which allows a freer flow of water. Tests by Yorkshire Water in October 2011 indicated that the 45 meter long supply pipe, which was likely to have been installed in the late 1800s, is restricting the water flow. Replacement of the lead pipe will improve water flow to the community facility and reduce the risk of lead contamination.

4.9 **Name of Project:** AVSED IT System

Ward affected: Guiseley & Rawdon and Otley & Yeadon

Name of delivery organisation: Aireborough Voluntary Services to the Elderly with Disabilities

Amount requested: £2,400 revenue (£1,200 G&R, £1,200 O&Y)

This project was deferred at the June meeting pending further discussions between Members which have now taken place..

Funding will contribute towards the upgrade of AVSED's IT equipment. AVSED are solely reliant on a database and computer programmes for the input of their client information and production of documents required to run the project. Their current equipment is slow, inefficient and unreliable.

In April 2012, the database corrupted and the majority of information was lost. A new database was purchased however AVSED require new software to work alongside the new database (Windows 7) which also requires new hardware as the current hardware is too outdated to support the new software.

4.10 **Name of Project:** Sir George Martin Drive Footway

Ward affected: Adel & Wharfedale

Name of delivery organisation: Highways and Transportation (LCC)

Amount requested: £6,000

The funding is to provide a footway of 1.8m width on the east side of Sir George Martin Drive, between East Causeway and East Moor Lane, where an existing uncontrolled crossing is located this will enable pedestrians to cross Sir George Martin Drive away from the bends, at a location with better sightlines. The project will also include the relocation of 2 lighting columns and the trimming of trees and bushes.

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

Ward affected: Guiseley & Rawdon and Otley & Yeadon

Name of delivery organisation: Friends of Chevin Park

Amount requested: £2,500 revenue

Friends of Chevin Park are working with Parks and Countryside on a request for £1,352 to enable the group to act as a third party contributor so that Caird Bairdon will release £11,900. The funding will also provide £1,148 towards construction materials for the works being undertaken at Chevin Park/Surprise View.

4.12 **Name of Project:** Horsforth Live at Home Gardening Scheme

Ward affected: Horsforth

Name of Delivery Organisation: Horsforth Live at Home Scheme

Amount requested: £2,450

The funding is to continue the subsidised gardening scheme maintaining the gardens of older people living in Horsforth. Currently 7 local gardeners are employed. Each garden is subsidised for 2 hours per month per garden for the 8 month long growing season. The gardener charges £3 less to the member than their usual hourly rate and invoices the scheme for the shortfall. 57 gardens are included at £3 per hour for 8 months of the year which is £48 per garden. This is a cost of £3,000 (including admin charges of £264).

5 Small Grants

5.1 The following table details the small grant allocations per ward and the total spend on small grants in 2012/13.

5.2 Table 3: Small Grants

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£3,000	£1,649	£1,351
Guiseley & Rawdon	£3,000	£1,468	£1,532
Horsforth	£3,000	£875	£2,125
Otley & Yeadon	£3,000	£1,419	£1,581

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

- Mind & Body Maintenance for Older People (£250 G&R, £250 H)
- Herd Farm Residential Youth Service (£231 G&R, £231 O&Y, £231 A&W)

5.4 The following table details the number of skips per ward and the total spend on skips in 2012/13.

5.5 Table 4: Skips

Ward	Allocation	Details of spend	Balance remaining
Adel & Wharfedale	£1,000	£117	£883
Guiseley & Rawdon	£1,000	£354	£646
Horsforth	£1,000	£117	£883

Otley & Yeadon	£1,000	£486	£514
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- 5.6 Due to changes in Government Landfill Tax Legislation, the Leeds City Council skip contract holder was allowed to increase the cost of a skip temporarily to £162 per skip to reflect these changes for the period of 28th May 2012 to 31st July 2012. Following contract negotiations between the skip contract holder and the Leeds City Council Sustainable Development Unit, the agreed contractual costs to the Council for a standard sized skip is £129; this price came into affect from 1st August 2012.

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 Support Team's work programme in accordance with part 3 of the Council's Constitution in relation to Area Committee Functions. This report is not eligible for call-in.
- 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 Note the additional revenue funding identified through the financial review of Well-being revenue projects approved between 2004/05 to 2011/12.
- 8.4 Consider and agree the projects as outlined at 4.0.
- 8.5 Note the small grant and skip approvals detailed at 5.0.

9 Background documents

- 9.1 None

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.