



## Report of the Director of Environment and Neighbourhoods

### Outer West Area Committee

Date: 19<sup>th</sup> December 2008

### Subject: Outer West Area Committee Well-Being Budget

#### Electoral Wards Affected:

Calverley & Farsley  
Farnley & Wortley  
Pudsey

Ward Members consulted  
(referred to in report)

#### Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Council  
Function

Delegated Executive  
Function available  
for Call In

Delegated Executive  
Function not available for  
Call in Details set out in the  
report

## Executive Summary

The 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 West area. It seeks approval for new projects commissioned by the Area Management Team.

### 1.0 Purpose Of This Report

1.1 The 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 West area. It seeks approval for new projects commissioned by the Area Management Team.

### 2.0 Background Information

#### Allocations for 2008/9

2.1 The following allocation has been confirmed for 2008/9:

- Revenue: £173,110
- Capital £90,626

2.2 The balance for 2008/9 including underspend from 2007/8, well-being projects agreed at the November Area Committee and on-going commitments for 2008/9 is therefore:

- Capital: £ 32,640.12
- Revenue: £18,023

### 3.0 Main Issues

3.1 The Area Committee is asked to support projects listed at Appendices 1-7 and outlined in the table below:

Commissioned Project	Amount requested for 2008/9		Amount requested for 2009/10	Amount requested for 2010/11	Amount requested for 2011/12	Appendix
	Capital	Revenue				
<b>Well-being Funding Available</b>	<b>£32,640.12</b>	<b>£18,023</b>				
I ♥ West Leeds Festival		£1,000	£24,000			1
Cottingley Springs – Travellers Funhouse		£6,200				2
Laurels & Oakroyds parking improvements	£13,500					3
Tyersal Park	£20,000					4
Summer bands in Leeds Parks 2009			£3,000			5
Police – Reduction of Burglaries and Vehicle Crime		£4589.76				6
Participatory Budgeting			£20,000			7
<b>Total</b>	<b>£33,500</b>	<b>£11,789.76</b>	<b>£47,000</b>			
<b>Balance if all projects supported</b>	<b>- £859.88</b>	<b>£6,233.24</b>				

### 4.0 Small Grants & Skips

4.1 Since the last Area Committee in November 2008 the following small grants have been approved:

- Business in the Community – Farnley Park College - £500
- Inside Justice Week – West Yorkshire Police - £250
- Children’s Centre launch – Farnley Park College - £500
- Farsley Cricket Club – roof repairs - £500
- Purse alarms – West Yorkshire Police - £500

4.2 Two skips have been approved since the last Area Committee in November. This takes the total to 18 so far this financial year, leaving £365 in the skip budget and £8,330 in the small grants budget.

## **5.0 Budget Pressures for 2008/9**

5.1 It should be noted that if all projects outlined in the table above are supported, the Well being fund balance will be:

- Capital: MINUS £858.33
- Revenue: £6,233.24

5.2 The limited funding may restrict the development of schemes in the Outer West area and will impact upon the implementation of the Area Delivery Plan for 2008/9. Any commissioned projects considered at the next Area Committee in February will therefore have an impact on the 2009/10 budget.

## **6.0 Implications for Council Policy and Governance**

### Member Consultation

6.1 Well being projects are derived from West Leeds Area Management's Area Delivery Plan and developed via consultation with Area Committee Members. This plan helps to fulfill the Council's Corporate Plan objectives by aiming to create better neighbourhoods and confident communities.

## **7.0 Legal and Resource Implications**

7.1 The financial resource implications of well-being projects will be processed via the Area Committee's Well-being budget. Staff resources will be provided by Area Management and partner agencies.

## **8.0 Conclusions**

8.1 The projects outlined in this report aim to:

- Improve the quality and value for money of Council service delivery
- Improve the quality of democracy and find new ways to facilitate citizen participation in local government through the development of links between Ward Members and their communities
- To co-ordinate policy and service delivery between the local service providers

## **9.0 Recommendations**

9.1 The Area Committee is asked to:

- a) comment upon and, where appropriate, approve funding from the Well-being budget for the commissioned projects attached at appendices 1, 2,3,4 and 6
- b) comment upon and where appropriate, approve funding (subject to funding being available in 2009/10), the commissioned projects set out in Appendices 1, 5 and 6
- b) note the small grant and skip approvals set out in paragraph 4.1 and 4.2
- c) note the budget pressures referred to in paragraph 5.1