



## Report of the Director of Environment and Neighbourhoods

### Outer West Area Committee

Date: April 3rd 2009

### 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 2009/10

2.1 Indicative Wellbeing budget allocations for 2009/10 are as follows:

- Revenue: £176,570
- Capital £90,626

2.2 The balance for 2009/10 including well-being projects agreed at the February Area Committee and any carry forward is therefore:

- Revenue: £177,803.24
- Capital: £89,766.12

## **3.0 Main Issues**

3.1 The table below lists projects which the Area Committee is asked to support through its Wellbeing fund. The details of each scheme are set out in Appendices 1-11.

3.2 The Area Committee has also supported further schemes in principle during 2008/9 to be ratified in 2009/10. These are also shown in the table below. The Area Committee is now asked to ratify these decisions.

3.3 If all commissioned projects presented for consideration today are approved, along with schemes approved in principle being ratified, and allocations approved for small grants, skips and communications, the following balance will remain available for the rest of 2009/10:

- Capital: £62,666.12
- Revenue: £22,014.24

3.4 It is suggested, as in previous years, that ward Members could allocate up to £15,000 for capital schemes in their wards to ensure that the capital budget is utilised effectively. Members are therefore asked to suggest capital schemes that the Area Management schemes can explore and develop. These would be worked up and details brought back to a future meeting.

3.5 It should also be noted that discussions are taking place to try and resolve the issue of significant sums of Area Committee Wellbeing revenue funding being committed each year to monitoring and maintenance of CCTV schemes in their areas. In Outer West, the yearly budget pressure from CCTV is almost £33,000. It is anticipated that the outcome of these discussions will be a reduced demand on the revenue budget. However, details will be clarified at the July Area Committee.

Commissioned Project	Amount requested for 2009/10		Appendix
	Capital	Revenue	
<b>Well-being Funding Available</b>	<b>£89,766.12</b>	<b>£177,803.24</b>	
Armley Helping Hands (year 2)		£7,823	1
Farsley Community Festival		£5,500	2
Conservation Area Reviews – Farsley & Woodhall Hills		£10,000	3
Fuel Savers thermal over flight		£3,000	4
West Yorkshire Police – off road bikes		£1,497	5
West Yorkshire Police – thermal imaging cameras	£4,500		6
Green Check project		£6,250	7
In Bloom schemes for Calverley, Farsley and Pudsey		£10,000	8
Site based gardeners - Tyersal Park & New Farnley Park		£18,884	9
Victoria Park, Calverley – 4 new benches	£2,600		10
Senior Warden		£6,359	11
<b>Sub Total</b>	<b>£7,100</b>	<b>£69,313</b>	
<b>Commissioned Projects previously agreed in principle</b>			
Town Centre Manager for Armley & Pudsey		£20,000	
CCTV (3 original cameras in Pudsey)		£4,867	
CCTV (Pudsey Park)		£3,377	
CCTV (Pudsey Lidget car park)		£2,909	
CCTV (Farsley)		£15,526	
CCTV (Butterbowl Drive)		£6,297	
'I Love West Leeds' festival		£24,000	
Participatory Budget for Swinnow	£20,000		
<b>Sub Total</b>	<b>nil</b>	<b>£76,976</b>	
<b>Total new projects + those previously supported in principle</b>	<b>£27,100</b>	<b>£146,289</b>	
<b>Balance if all projects supported</b>	<b>£62,666.12</b>	<b>£31,514.24</b>	

#### **4.0 Small Grants, Skips and Communications Budget**

4.1 Since the last Area Committee in February 2009 the following small grants have been approved:

- West Leeds Walking Club - £500
- Wortley Soccer Tots - £500
- Swinnow Open Morning - £500

4.2 No skips have been approved since the last Area Committee in February. The total therefore remains at 18 so far this financial year, leaving £365 in the skip budget and £6,462 in the small grants budget.

4.3 The remaining £1,700 in the Communications Budget has been made available for the Town Centre Manager to utilise for activities in Pudsey town centre.

#### **Small grants, skips and communications budget for 2009/10**

4.3 It is proposed that the following budgets should be set aside out of the 2009/10 Wellbeing budget. The small grants budget is reduced from £15,000 to £5,000 based on the fact there was £6,462 unspent in 2008/9 (and this can be carried forward) and taking into account the budget pressures for 2009/10.

- Small grants - £5,000
- Skips - £2,500
- Communications - £2,000

4.4 If the small grants, skips and communications allocations are agreed by the Area Committee, this will reduce the available revenue balance to £22,014.24.

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

5.1 It should be noted that if all projects outlined in the table above are supported, along with the allocations for small grants, skips and communications, the Well being fund balance will be:

- Capital: £62,666.12
- Revenue: £22,014.24

5.2 This limited revenue and capital funding available will impact on the ability of the Area Management Team to deliver projects set out in the Area Delivery Plan.

#### **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 to 11.
- b) Suggest capital schemes within each ward with a value of up to £15,000
- b) note the small grant approvals set out in paragraph 4.1
- c) consider allocating a proportion of the 2009/10 budget for small grants, skips and communications as set out in paragraph 4.3
- d) note the budget pressures referred to in paragraph 5.1

### **Background Papers:**

none