

Report of the Director of Environment and Neighbourhoods

Inner West Area Committee

Date: 9th April 2009

Subject: Inner West Area Committee Well-Being Fund Update

Electoral Wards Affected:
Armley
Bramley & Stanningley

☐ 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

This report provides details of the amount of well-being capital and revenue funding available for the financial year 2009-2010, and an update on commitments already made. It also provides details of any remaining monies from financial year 2008/09. Members are asked to note this information, comment on any new applications and consider them for approval.

1.0 Purpose of This Report

- 1.1 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 Inner West area. It seeks approval for new and continuing projects commissioned by the Area Management Team.

2.0 Background Information

- 2.1 The capital and revenue allocation for 2008-09 for Inner West is:

| | | | |
|---------------------------|------------------|---|---------|
| Capital Allocation | 2008-2009 | £ | 72,512 |
| Revenue Allocation | 2008-2009 | £ | 150,440 |

- 2.2 The amount of revenue funding to carry forward into 2009/10 is **£14,212** . The amount of capital funding to carry forward is **£41,600**.

3.0 Well-Being Budget 2009/10

- 3.1 The Well-Being budget available for projects in 2009/10 has been calculated as follows:

| | |
|----------------------------------|-----------------|
| Capital Allocation 09/10 | £ 72,512 |
| Capital carry forward from 08/09 | £ 41,600 |
| Total Capital | £114,112 |

| | |
|----------------------------------|-----------------|
| Revenue Allocation 09/10 | £153,450 |
| Revenue carry forward from 08/09 | £ 14,212 |
| Total Revenue | £167,662 |

- 3.2 The Area Committee has already made a number of decisions to fund projects in financial year 2009/10. These projects are listed below:

| Revenue Projects | Cost |
|---|----------------|
| West Leeds Sports Development Programme | £ 6,000 |
| Worklessness Project | £40,000 |
| Town Centre Manager | £20,000 |
| I Love West Leeds | £24,000 |
| Summer 2009 Bands in Parks | £ 1,200 |
| Armley Helping Hands Community Transport Scheme | £ 7,823 |
| Total | £99,023 |

- 3.4 The Committee in previous years has allocated a budget towards small grants and skips.

| Revenue Projects | Cost |
|-------------------------|----------------|
| Small Grants | £10,000 |
| Skips | £ 2,500 |
| Total | £12,500 |

- 3.5 This leaves a remaining revenue balance of **£56,139** revenue funding to allocate in 2009/10.

- 3.6 The Area Committee has made one capital funding decision to date for the financial year 2009/10, this being:

| Capital Projects | Cost |
|-------------------------|----------------|
| Henconnor Roundabout | £ 1,500 |
| Total | £ 1,500 |

- 3.7 This leaves a remaining balance of **£112,612** capital funding to allocate in 2009/10.

4.0 New applications for Well-Being Funding

- 4.1 The following applications have been received for this Area Committee, detailed information regarding each application is attached as Appendices 1-3.

| Large Grants | | | | | |
|---|----------------|----------------|----------------|---------------------------|-----------------|
| Project Title | 2009-10 | 2010-11 | 2011-12 | Capital or Revenue | Appendix |
| Neighbourhood Wardens | £41,287 | | | Revenue | 1 |
| Police off road motorcycle scheme | £1,497 | £1,497 | £1,497 | Revenue | 2 |
| Operation Argus – Thermal Image Cameras | £4,500 | | | Revenue | 3 |

- 4.2 If the above proposals were supported, the remaining Well-Being revenue for allocation in 2009/10 would be **£8,855**.

5.0 Small Grants and Skips

- 5.1 A total budget of £10,000 was approved for small grants in 2008/09.
- 5.2 At the February Area Committee it was reported that there was a balance of £3,498 remaining for small grant allocation. The following small grants have been approved since the February Area Committee:

| Small Grants | |
|-----------------------------------|---------------|
| Organisation | Amount |
| Irish History Month | £500 |
| West Leeds Walking Publicity 2009 | £400 |
| International Women's Day | £150 |
| Total | £1,050 |

- 5.3 There is a balance of £2,448 remaining for small grants which will be carried forward into 2009/10.
- 5.4 A total budget of £2,500 was approved for skips in 2008/09. There is a balance remaining of £100 which will be carried forward into 2009/10.

6.0 Implications for Council Policy and Governance

- 6.1 Well-Being projects support the actions contained in the Inner West Area Delivery Plan. Ward Members have been consulted on the Inner West Area Delivery Plan for 2008-11 and on the projects commissioned to deliver improvements to the area. The Area Delivery Plan contributes to the priorities of the Departmental, Council and Corporate Plans 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 through the Area Management's well-being budget. Staff resources will be provided by Area Management and partner agencies.

8.0 Conclusions

- 8.1 The well-being fund provides financial support for key projects in the Inner West Area.

9.0 Recommendations

- 9.1 The Area Committee is asked to:
- a) note the financial status of the Well-Being Budget, capital and revenue.
 - b) comment upon and approve where appropriate requests for funding for large grants, small grants and skips.

Background Papers

- No background papers