



## Report of the Director of Environment and Neighbourhoods

### Outer West Area Committee

Date: March 26<sup>th</sup> 2010

### 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 gives Members a financial end-of-year update on the amount of capital and revenue funding available via the Area Committee Well-being budget for wards in the Outer West area. The report also gives the new allocation of Well Being funding for 2010 2011. It also seeks approval for new projects commissioned by the Area Management Team.

#### 1.0 Purpose Of This Report

1.1 The report gives Members an end-of-year report on the current amount of capital and revenue funding available via the Area Committee Well-being budget for wards in the Outer West area. The report also gives the new allocation of Well Being funding for 2010-2011. It also seeks approval for new projects commissioned by the Area Management Team.

#### 2.0 Background Information

Members will be aware that the Outer West Area Committee has received an annual allocation of Well Being Funding for capital and revenue projects from April 2004/05 to April 2009/10. This has amounted to £1,062,050 Revenue and £589,071.00 Capital. This funding has been used to finance a number of projects approved by Area Committee and which has been summarized in previous reports.

- 2.1** A financial reconciliation of the budget has been undertaken and the funds available to carry forward into the new financial year are:
- Revenue: £ 55,816,53
  - Capital: £ 8,900.00

These figures differ from those detailed in the last report (January 29<sup>th</sup> 2010) as previous projects have overspent, under spent or not spent at all. These funds have consequently carried forward and added to the new allocations of **£176,570.00** revenue and **£85,900.00** capital for April 2010/2011.

- 2.2** The funding allocation has been split on a formula based apportionment previously agreed by Exec Board and is based in part on population and deprivation/needs in each area and is applied to both revenue and capital area wellbeing allocations.
- 2.3** The 10% cut to the capital programme was taken to February's Executive Board and ratified by full council on the 24<sup>th</sup> February This has now been implemented across each committee on the formula based apportionment basis and balances remaining have now been issued to each Area Team.
- 2.4** In summary the amount of funding available for new projects for 2010/2011 is
- Revenue £ 232,386.53
  - Capital £ 94,800.00

### **3.0 New Applications**

- 3.1** Ten applications for well being funding have been submitted for the Area Committee's consideration as detailed in the list below (see appendices 1- 10 attached).
- 3.2** A small grant application from the Irish History Project is also included at Appendix 11 for discussion as members have been undecided on whether to support this request for funding.

Commissioned Project	Amount requested for 2009/10		Amount requested in principle for 2010/11		Appendix
	Capital	Revenue	Capital	Revenue	
Community Development Worker for Swinnow/Gamble/Heights neighbourhoods				£22,088	1
Site Based Gardeners				£23,000	2
Tyersal Shop Parade Improvements			£11,006		3
Pudsey in Bloom				£4,000	4
Memo Cameras WYP				£1,445	5
Youth Service Mobile bus				£41,000	6
Hindu Cultural Society				£3,000	7
StoneBridge Lane Land Improvements	£6,986.17				8
Pudsey TCM Events Budget				£5,000	9
West Yorkshire Police Capture House			£4,000		10
Irish History Month				£500.00	11

3.2 At April 2009 Area Committee, it was agreed that, of the remaining capital balance, £15,000 would be set aside for each Outer West ward to spend on capital projects deemed appropriate by ward members. The amount of capital funding remaining per ward is **NIL** as all the funds have been spent.

#### **4.0 Small Grants, Community Consultation and Engagement and Skips Budget.**

4.1 The Area Committee is requested to allocate a sum of £10,000 to fund small grants in the forthcoming year.

4.2 The Area Committee is requested to allocate a sum of £3,000 to fund community consultation and engagement in the forthcoming year.

4.3 The Area Committee is requested to allocate a sum of £2,500 to fund skips in the forthcoming year.

#### **5.0 Commissioned Projects.**

5.1 The following projects have previously been agreed in principle and require approval for the new financial year. Once ratified by the committee the costs will be deducted from the funding available at paragraph 2.2.

<b>Project</b>	<b>Revenue</b>
Town Centre Manager for Armley and 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'	£24,000
<b>TOTAL</b>	<b>£76,976</b>

#### **6.0 Budget Pressures for 2009/10**

5.1 The Revenue and Capital funding will be used to deliver projects set out in the Area Delivery Plan and every effort is made to maximize resources through joint commissioning and funding with partners.

#### **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) note the amount of revenue and capital funding available (including the amount carried forward) to the area committee for the year 2010/2011.
- b) ratify the in-principle decisions taken for projects to be funded from 2010/2011, paragraph 5.1
- c) comment upon and, where appropriate, approve Well Being funding for new projects (see appendices 1-11)
- d) comment upon and where appropriate approve funding allocated to small grants, skips and community engagement and consultation.

### **Background Papers:**

none