



Report of the Director of Environment and Neighbourhoods

Outer West Area Committee

Date: July 9th 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 -11. 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 up-to-date 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, including carry forward from 2009-10. 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 The recently revised wellbeing allocations for 2010/11 (this includes the additional £20,000 capital allocated to all Area Committees in the City) are:

- Revenue: £ 176,570.00
- Capital: £ 20,000.00

2.2 In addition, a financial reconciliation of the 09/10 budget has been undertaken in order to arrive at remaining funds which can be added to the new wellbeing allocation for 10/11 which has:

- taken into account overspend, and underspend on projects and some which never came to fruition, this has now been completed at the end of the 2009-10 financial year;
- included the carry forward of the 2009-10 wellbeing budget;

resulting in:

- Revenue: £ 49,722.08
- Capital: £103,800.00

2.3 This means that for 2010/11 the amount of funding available for new projects is

- **Revenue £ 226,292.08**
- **Capital £ 123,800.00**

However, previously approved projects from 09/10 to take affect in 10/11 also need to be taken into account see below:

2.4 Ratification of previously approved projects

Project	Capital	Revenue
Approved in principle as a continuation of last years schemes		
Town Centre Manager for Armley and Pudsey		£20,000
CCTV (3 original cameras in Pudsey)		£4,867
CCTV (Pudsey Park)		£3,377
CCTV (Pudsey Lidgett Car Park)		£2,909
CCTV (Farsley)		£15,526
CCTV (Butterbowl Drive)		£6,297
'I Love West Leeds'		£24,000
Off Road Motorcycle Scheme (Neighbourhood Policing Team)		£1,497
Summer Bands		£3,000
Approved at the March Area Committee		
Community Development Worker for Swinnow/Gamble/Heights neighbourhoods		£22,088
Site Based Gardeners		£23,000
Pudsey in Bloom		£4,000
Memo Cameras WYP		£1,445

Youth Service Mobile bus		£11,800
StoneBridge Lane Land Improvements	£6,986.17	
Pudsey TCM Events Budget		£5,000
West Yorkshire Police Capture House		£4,000
Approved after the March Area Committee		
Sports Development		£6,000
Calverley in Bloom		£3,000
Farsley in Bloom		£3,000
TOTAL	£6,986.17	£164,806.00

2.4 Members are asked to note that the application that came to the April Area Committee from the Youth Service seeking funding for the acquisition of a Youth Bus, was revised in line with comments made at the Area Committee, from £41,000 (capital) to £11,800 (revenue) to cover leasing, insurance, maintenance and repairs of a youth bus for twelve months. This approval was gained from Area Committee Members who have been circulated with a revised report giving a full cost breakdown. The new request for funding has been taken into account in the figures above

2.5 Taking in to account the projects that have already been approved in principle the amount of funding available to allocate at this meeting is as follows:

Revenue: £ 61,486.08
Capital: £ 116,813.83

3.0 Applications for Funding

3.1 Four applications for well being funding have been submitted for the Area Committee's consideration as detailed in the list below (see appendices 1 - 5).

Commissioned Project	Amount requested for 2010-11		Appendix
	Revenue	Capital	
Scout hut		£4000	1
Hindu Cultural Society	£3,000		2
Bawn's Greenspace improvements		£7500	3
Wadlands Farm Feasibility Study	£4,430		4
TOTAL	£7,430	£11,500	

3.2 Members are also asked to agree upon a capped figure of well-being provision for applications received which are part of the extended schools project. It is recommended that the limit is set at £2,000.

If all six of these applications are approved the remaining funds would be:

Revenue: £ 54,056.08
Capital: £ 105,313.83

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

4.1 Since the last Area Committee was held in March 2010, Two small grant have been received from: Calverley Players – Refurbishment of the main Hall in Calverley Mechanics Institute

(Confirmation of carry-forward of 5,400.40 + 10k at last area committee)

Thus leaving £13,900.40 in the small grants budget for 2010-11.

4.2 Six number of requests for skips have been received thus leaving £1840.00 in the skips budget for 2010-11.

5.0 Implications for Council Policy and Governance

Member Consultation

5.1 Well Being projects are derived from Outer 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.

6.0 Legal and Resource Implications

6.1 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.

7.0 Conclusions

7.1 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

8.0 Recommendations

8.1 The Area Committee is asked to:

- a) note the amount of revenue and capital funding available to the Area Committee for the year 2010/2011;
- b) ratify the in-principle decisions taken for projects to be funded from 2010/2011, para 5.1;
- c) comment upon and, where appropriate, approve Well Being funding for new projects (see appendices 1 - 4);
- d) comment upon and where appropriate approve funding allocated to small grants, skips and community engagement and consultation;

e) to agree upon a capped figure of well-being provision for applications received which are part of the extended schools project. It is recommended that the limit is set at £2,000.

Background Papers:

none