



Report of the Director of Environment and Neighbourhoods

Outer West Area Committee

Date: 15th October 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 provides the Area Committee with an update on the amount of capital and revenue funding available via the Area Committee Well-being budget for wards in the Outer West area. It also seeks approval for new projects commissioned by the Area Management Team.

1.0 Purpose Of This Report

1.1 The report provides members with an update on the current amount of capital and revenue funding available via the Area Committee Well-being budget for wards in the Outer West area. It also seeks approval for new projects commissioned by the Area Management Team.

2.0 Background Information

2.1 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 have been summarised in previous reports.

Capital Budget

- 2.2 At the July meeting Members were advised that an additional allocation of £20,000 would be injected into the Area Committee Well-being Capital Programme for 2010-11. Members are advised that this has now being withdrawn.
- 2.3 At the last meeting Members were informed that the proposed 10% reduction in the capital well-being budget allocation would not be implemented. This decision has now been reversed and the 10% reduction will now take effect. After the recent confirmations the amount of funds available for allocation at this meeting is as follows:
- Capital: £71,313.83

The capital figure takes account of all of projects previously agreed this financial year.

Revenue Budget

- 2.4 It should be noted that on 21st July 2010, Executive Board approved a change in the rationale for the allocation of Well Being funding from 25/75 (deprivation / Population) to 50/50, with immediate effect. This has resulted in a reduction of revenue funding for Outer West of £867. Taking into account recent allocations, this leaves a balance available for 2010/11 of:

- Revenue: £57,189.08

- 2.4 At the July Area Committee meeting a total of £32,976.00 was approved for the various CCTV cameras across Outer West. Discussions have been ongoing with both BT Redcare and LeedsWatch regarding the exact figures that should be paid in this financial year. After a fully reconciliation of the figures for the last four years an amount of funding has been shown to be surplus (£35,926.18) under this scheme. The recommendation is to reallocate £30,000 of this surplus back in to the revenue budget. This would leave a small amount to cover any unforeseen issues in the coming year.

- 2.5 This reallocation would mean that the amount of funding available for allocation at this Area Committee is as follows:

- Revenue: £ 87,189.08
- Capital: £ 71,313.83

3.0 Applications for Funding

- 3.1 Three applications for well being funding have been submitted for the Area Committee's consideration as detailed in the list below (see appendices 1 - 3).

Commissioned Project	Amount requested for 2010-11		Appendix
	Revenue	Capital	
Calverley Horticultural Society		£2,015	1
Highfield Green Path		£3,152	2
Capture Car	£6,567		3
TOTAL	£6,567	£5,167	

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

Revenue: £80,622.08
Capital: £66,146.83

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

4.1 Since the last Wellbeing report to the Area Committee on 20th July 2010, five small grants have been approved, they have included the following projects:

Project Name	Organisation Name	
Project Wateringcoate	Police Multi-agency Partnership	£1,000.00
Summer Holiday Gymnastics Courses	Leeds Esprit Gymnastics Club	£500.00
Wateringcote Gardening Project	Police Multi-agency Partnership	£500.00
Pudsey Park Bowling Green Sign	Parks & Countryside	£150.00
Cottingley Springs Engagement Day	PAYP	£500.00
TOTAL		£2,650.00

This leaves a balance of £11,250.40 in the small grants budget for 2010-11.

4.2 Only one request for a skip has been received (Cottingley Springs Clean up), thus leaving £1,720.00 in the skips budget for the remainder of 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 2010/2011;
- b) to approve the reallocation of over-allocated CCTV funding back in to the revenue budget
- c) comment upon and, where appropriate, approve Well Being funding for new projects (see appendices 1 - 3);
- c) comment upon and where appropriate approve funding allocated to small grants, skips and community engagement and consultation;

Background Papers:

none