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## Report of the Director of Environment and Neighbourhoods

### Inner West Area Committee

Date: 15<sup>th</sup> October 2010

### Subject: Inner West Area Committee Well-Being Fund Update

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**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

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## Executive Summary

This report provides details of the amount of well-being capital and revenue funding available for the financial year 2010-2011, and an update on commitments already made. 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 Well-Being Revenue Budget 2010/11

2.1 Members are advised that there has been agreement to change the rationale for the allocation of well-being revenue funding from 25:75 (deprivation/population) to 50:50. The current well-being allocation for Inner West Area Committee is £153,450 for 2010/11. Under the new rationale, the allocation increases to £155,732.

2.2 The Well-Being budget available for projects in 2010/11 has been calculated as follows:

Revenue Allocation 10/11	£155,732
Revenue carry forward from 09/10	£10,279.47
<b>Total Revenue Budget</b>	<b>£166,011.47</b>
<b>Total remaining for 2010/11</b>	<b>£805.47</b>

### 3.0 Well-Being Capital Funding 2010/11

3.1 At the June 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 Members are advised that this has now being withdrawn.

3.2 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 as follows:

Capital Allocation 10/11	£0
Capital carry forward from 09/10	£28,400
<b>Total Capital Budget 2010/11 (including 10% cut)</b>	<b>£28,400</b>

3.3 There have been no new Capital project applications received in 2010/11. This leaves a balance of **£28,400**.

### 4.0 New applications for Well-Being Funding

4.1 At the June Area Committee capital funding for a CCTV camera on the Broadleas was approved. The Committee requested that Leeds West North West Homes meet the cost of the revenue funding. The ALMO Area Panel In June agreed to contribute 50% of the annual revenue costs. Therefore an application to Area Committee to meet the remaining 50% revenue costs for 2011-12 has been submitted and is attached at Appendix 2.

4.2

Project Title	2010-11	2011-12	Appendix
Broadleas CCTV revenue costs	£0	£1,964*	1
<b>TOTAL</b>	<b>£1,964</b>		

\* This project will have revenue implications in future years if the Area Committee wish to see it continue.

### 5.0 Small Grants and Skips

5.1 A total budget of £6,863 is available for small grant allocation in 2010-11. The following grants have been approved since April:

<b>Small Grants</b>	
<b>Organisation</b>	<b>Amount</b>
Armley Tourist Board	£500
ARmley Womens Group	£500
Raynville Primary School	£500
Interplay	£350
Bramley Parochial Church Council	£500
Leeds Esprit Gymnastics Club	£500
Armley Counselling Service	£500
Armley Community Fun Day	£500
Armley Common Rights Trust	£500
Irish Arts Foundation	£500
New Wortley Community Association	£500
<b>Total</b>	<b>£5,350</b>

5.2 There is a balance remaining of **£1,513** for small grants.

5.3 A total budget of £1,544.35 was made available for skips in 2010-11. Five skips have been funded leaving a balance remaining of **£994.35**.

## **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.

7.2 A breakdown of spend by Ward is attached at Appendix 3.

## **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 revenue, as detailed at section 4 above.

## **Background Papers**

- No background papers

### Breakdown of Revenue Spend

Table 1: Revenue spend by theme 2010/11

Project Name	Project Details	Amount Approved (£)	Delivery Organisation
<b>Culture</b>			
I Love West Leeds	Delivery of the I Love West Leeds Festival	£25,000	Interplay
West Leeds Sports Development Programme	A series of events to encourage active participation in sport	£6,000	Leeds City Council Community Sports Officer
Armley Christmas Lights Event	To fund a one off event to promote local business and celebrate the lights switch on	£2,000	Leeds Ahead
	<b>TOTAL</b>	<b>£33,000</b>	
<b>Enterprise &amp; Economy</b>			
Town Centre Manager	To support traders and businesses in Pudsey and Armley Town Centre	£25,000	Leeds Ahead
Armley Branch Credit Union Sustainability	To enable opening for 1 year	£10,000	Credit Union
	<b>TOTAL</b>	<b>£35,000</b>	
<b>Harmonious Communities</b>			
Community Centres	New post of Business Facilities Manager and supporting three Community Centres in Inner West Priority Neighbourhoods	£75,680	BARCA - Leeds
Refugee Week Exhibition	Working with a school to offer learning opportunities about refugee and asylum issues	£2,220	Integrate
Edinburghs Dispersal Order	To fund 6 month staffing to Police the dispersal order	£4,809	West Yorkshire Police
	<b>TOTAL</b>	<b>£82,709</b>	
<b>Thriving Places</b>			
Police Off Road Motorcycle Scheme	Leasing of 2 off road motorbikes	£1,497	West Yorkshire Police
Breeze Friday Night Project	To fund the continuation of this project	£7,000	Positive Activities for Young People
Small Grants Fund	For applications of up to £500 by community groups	£5,000	Area Management
Skips Fund	For applications from community groups	£1,000	Area Management
	<b>TOTAL</b>	<b>£14,497</b>	
	<b>TOTAL APPROVED:</b>	<b>£165,206</b>	

**Area Committee Well-being Fund – Project Summary**  
**Inner West Area Committee**

**Project Name:** CCTV – Broadleas Roundabout

**Lead Organisation:** Environments & Neighbourhoods, Community Safety

**Project Summary (include a brief description of the main activities, why the project is needed and links to key priorities):**

The Area Committee has agreed to fund the capital cost of installation of a CCTV camera on the Broadleas.

Leeds West North West Homes Area Panel have agreed to contribute 50% of the revenue funding for this camera, to pay for monitoring and maintenance. This application is for the remaining 50% of the revenue costs.

**Outcomes (summarise the main outcome/output/benefit the project will achieve):**

- Reduce instances of anti-social behaviour and criminal damage within the Broadleas.
- Enhanced community safety (and perception of safety);
- Promote business confidence.
- Camera monitored 24 hours per day 365 days a year.

**Project Cost. Please indicate**

**How much the project will cost? (List all partners and their contributions)**

- Total annual revenue cost £3,928
- This application is for 50% funding of **£1,964 revenue per annum**
- Contribution from Leeds West North West Homes to meet the remaining 50% costs of £1,964

**Identify which geographic areas will benefit:**

Bramley & Stanningley

**How much Well Being Funding is sought and breakdown between capital and revenue)**

**Who will be in receipt of the financial order. (name of the organisation and contact details)**

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