



## Report of the Director of Environment and Neighbourhoods

### Outer West Area Committee

Date: 28<sup>th</sup> January 2011

### 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.

2.2 Following on from the December 2010 Area Committee meeting, the remaining Wellbeing funding available to allocate is:

- Revenue: £ 18,053.88
- Capital: £ 32,192.83

2.3 The revenue and capital figures have been subject to reconciliation and are considered to be a true reflection of the current budget position.

### 3.0 Applications for Funding

3.1 Applications for Well-being funding have been submitted for the Area Committee's consideration as detailed below (see appendices 1 - 11).

3.2 It should be noted that appendices 1-7 relate to projects which would utilise funding from this year's remaining Well-being budget. Appendices 8-11 relate to applications which are seeking in-principle support subject to confirmation of Area Committee Well-being budgets for 2011/12.

Commissioned Project	Amount requested for 2010-11		Appendix
<b>Requests for funding from 2010/11 Well-being budget</b>			
	<b>Revenue</b>	<b>Capital</b>	
Pudsey St. Lawrence Cricket Club		£3,000.00	1
Pudsey Leisure Centre signage		£2,346.40	2
Serious Fun	£5,000.00		3
Smiley SID		£2,495.00	4
Covert Police operation	£3,563	£2,500	5
School sports partnership	£4,000		6
Pudsey Juniors – Tyersal Park		£5,000	7
<b>Total</b>	<b><u>£12,563</u></b>	<b><u>£15,341.40</u></b>	
<b>Balance remaining</b>	<b><u>£5,490.88</u></b>	<b><u>£16,851.43</u></b>	
<b>In principle requests for funding from from 2011/12 Well-being budget</b>			
Pudsey in Bloom	£4,000		8
Calverley in Bloom	£3,000		9
Farsley in Bloom	£3,000		10
I Love West Leeds	£14,000 (option 2)		11
<b>Total</b>	<b><u>£24,000</u></b>		

3.3 If all of the projects are approved there would be the following amounts remaining:

- Revenue: £5,490.88
- Capital: £16,851.43

3.4 At the July 2010 meeting the following amounts were allocated to sub-budgets for small grants, skips and community engagement:

	<b>Allocated to sub-budgets</b>	<b>Remaining</b>
Small Grants	£15,400.40 (£10,000 +carry forward of £5,400.40)	£6,550.40
Skips	£2,500	£1,580.00
Community Engagement	£3,000	£1,424.50
<b>Totals</b>	<b>£20,900.40</b>	<b>£9,554.90</b>

3.5 It is suggested that the under-spend on small grants, skips and community engagement be re-allocated to the revenue budget to allow other schemes to be developed. The three sub-budgets referred to above do need to retain some funding to cover the period up to the end of March 2011. The suggestion is to reallocate funding as follows:

	<b>Remaining</b>	<b>Re-allocate to parent budget</b>	<b>Amount to remain in sub-budget</b>	<b>Items potentially funded</b>
Small Grants	£6,550.40	£3,550.40	£3,000.00	6 small grants
Skips	£1,580.00	£780.00	£800.00	6 Skips
Community Engagement	£1,424.50	nil	£1,424.50	
<b>Totals</b>	<b>£9,554.90</b>	<b>£4,330.40</b>	<b>£5,224.50</b>	

3.6 If the Area Committee is agreeable to this re-allocation, this would make an additional £4,300 (revenue) available for further projects to be developed. The total resulting revenue balance would be **£9,821.28.**

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

4.1 Since the last Well-being budget report to the Area Committee in December, six small grant applications have been approved as follows:

<b>Project Name</b>	<b>Organisation Name</b>	<b>Amount approved</b>
Drainage Improvement at Woodhall Lake	Friends of Woodhall Lake	£500
Live At Home Tuesday Lunch Club & Thursday Cafe	Stanningley Swinnow live at home	£250
Farsley War Memorial	Farsley church	£500
Art Work for Charity	Art First	£500
Old Farnley community carol concert	St Michael's Community Church / Hillside Community Centre	£300
Folding Tables	Rotary Club of Calverley	£500
<b>TOTAL</b>		<b>£2,550</b>

4.2 No further skips have been funded since October 2010.

## **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 report outlines potential projects to be supported through the Area Committee's Well-being budget. These are projects which assist the delivery of the ADP. The report describes a limited budget remaining for the Area Committee's use for the rest of the financial year.

## **8.0 Recommendations**

8.1 The Area Committee is asked to:

- a) comment on and approve Well-being funding for new projects set out in Appendices 1 – 7);
- b) comment upon and approve Well-being funding in principle for the projects set out in Appendices 8-11, subject to a Well-being budget being confirmed for 2011/12
- c) approve the re-allocation of unspent funding within the small grants and skips budget to the parent Well-being budget;
- d) note the small grants and skip approvals at section 4

## **Background Papers**

None