



Report of the Director of Environment and Neighbourhoods

Outer West Area Committee

Date: 8th July 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 Well-being budgets are delegated to Area Committees to support local priorities. The formula used to allocate funding to each Area Committee was revised in 2010/11 from a formula based on 25% deprivation and 75% population to one based on 50% deprivation and 50% population. In addition, the revenue allocation for 2011/12 has incorporated a 12% reduction which has been applied across all Area Committees. This amended formula and reduced funding city-wide has resulted in a slightly

reduced revenue budget for Outer West for 2011/12 which has now been confirmed as £154,240.

- 2.2 Area Committees also received a three year capital budget but there was no new capital allocation for 2011/12. The Area Committee at their March meeting noted that their remaining capital Well-being budget was £12,851.43. The Committee agreed to allocate its full remaining capital balance towards a scheme which would see the existing toilets on Market Square, Pudsey demolished and new facilities created within the original leisure centre frontage. These would only be accessible from outside and not through the Leisure Centre.
- 2.3 The Area Committee is asked to note the fact that it approved £3,700 capital funding at its September 2011 for a leaf blowing machine to be deployed across Outer West.
- 2.4 At the time, the CAST team were in operation to utilise the machine from a pay / grade and skills point of view. However, following on from Streetscene's pay and grade review, no multi-functioning team like CAST exists and therefore the machine could not be used unless agency staff were hired and within the current budget this is not feasible. In addition, even if agency staff were employed to do this work, they are unable to carry extra petrol with them to fill up the machine when it runs out due to health and safety reasons. This would mean deploying other members of the Streetscene Team to take the petrol to them, which would take them off of other jobs. Furthermore, leaf blowers are effective in dry conditions but when the leaves start to come down, the weather is often wet, which results in the leaves sticking to the surface beneath them.
- 2.5 Given this position, it is suggested that a leaf-blower is not purchased using Area Committee funding. Instead, it is suggested that that £3,700 is added to the Area Committee's contribution to the Pudsey toilets scheme referred to in paragraph 2.2 above. This would result in a contribution of £16,551 which can be added to the Ward Based Initiative funding of £28,950.
- 2.6 Although the full capital balance has now potentially been allocated to the Pudsey toilets scheme, the Area Committee is still able to support capital projects through its remaining revenue balance.

3.0 Main Issues

- 3.1 Outer West was allocated a revenue budget of £154,240 for 2011/12. In addition, £15,821 was available to carry forward from 2010/11. This leaves a revenue balance of £170,061. However this figure is subject to reconciliation with Finance due to some projects under-spending.

Applications for Funding

- 3.2 The following applications have been approved in principle by the Area Committee, subject to confirmation of a Well-being budget for 2011/12. This budget has now been confirmed and the Area Committee is now asked to ratify these decisions.

Table 1: Applications previously approved in principle

Commissioned Project	Amount requested for 2011-12	
2011/12 budget (including c/f from 2010/11)	£170,061	
	Revenue	Capital
I Love West Leeds	£18,000	
Pudsey in Bloom	£4,000	
Calverley in Bloom	£3,000	
Farsley in Bloom	£3,000	
Site based gardeners ¹	£23,301	
Farsley festival	£3,500	
CCTV maintenance & monitoring	£30,000	
Woodhall Road barrier ²	£1,572	
Total	£86,373	
Balance remaining	<u>£83,688</u>	

The following should be noted:

¹ Funding for the Parks & Countryside Site Based Gardeners scheme for 2010/11 has not yet been drawn down. At their March 2011 meeting, the Area Committee approved funding for this scheme for 2011/12 of £23,301. However, the Area Committee may wish to reconsider this approval.

² The Woodhall Road barrier was approved by the Outer West Environmental Sub Group at their meeting on 12th May 2011. It was subsequently circulated to Outer West Area Committee Members and no objections received. The application was then approved under the officer delegation scheme by the Assistant Chief Executive on 10th June 2011. Although this project is a capital scheme, the Area Committee has no capital funding available and therefore the necessary funding will be transferred across from the Committee's revenue funding.

3.2 In addition, applications for Well-being funding have been submitted for the Area Committee's consideration as detailed overleaf (see appendices 1 – 7).

Table 2: New applications

Commissioned Project	Amount requested for 2011/12		Appendix
	Revenue	Capital	
Armley Juniors	Option 1: £25,000 Option 2: £15,000 Option 3: £10,000		1
Farsley Christmas lights event	£5,000		2
Pudsey Christmas lights event	£8,000		3
Calverley heritage lighting		£1,816 (to be paid from revenue budget)	4
Additional litter bins for Outer West		£2,400 (to be paid from revenue budget)	5
Outer West Youth Service	£9,530		6
Wortley Football Club	£3,575		7
Small grants budget	£9,000		
Skips budget	£1,500		
Total	<u>£61,605</u> <u>(maximum)</u>	<u>£4,216</u>	
Total revenue & capital combined	<u>£65,821</u> It should be noted that if approved, Calverley heritage lighting and the additional litter bins are capital schemes to be paid through a transfer of funding from revenue.		
Balance remaining	<u>£17,867</u>		

3.3 If all of the above projects were funded, including carry over of wellbeing budget from 2010/11, this would leave a **balance of £17,867**. A financial reconciliation, including an evaluation of project expenditure against approvals will take place. A revised balance is therefore likely to be presented to the Area Committee in September.

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

4.1 Table 2 above suggests that £9,000 should be allocated for small grants for 2011/12, based on the level of small grant expenditure during 2010/11. The small grants budget remaining at the end of 2010/11 of £2,750 has been included within the carry forward figure at paragraph 3.1.

- 4.2 Since the last Wellbeing report to the Area Committee on 25th March 2011, eight small grant applications have been approved for the following projects:

Table 3: Small Grants

Project Name	Organisation Name	Amount
Tyersal Club lights	Tyersal Club	£500
Calverley tea party	Rotary Club of Calverley	£500
Pudsey Carnival	Pudsey Carnival Committee	£1,000
New Farnley in Bloom	Lancasterian School rooms	£500
Calverley Park lamppost	Parks & Countryside	£240
Calverley litter bin	Streetscene	£400
Pudsey Link Bridleway	Pudsey Civic Society	£500
Calverley sightscreen	Calverley Cricket Club	£500
TOTAL		£4,140

- 4.3 If a budget of £9,000 is confirmed for 2011/12, as suggested in table 2 above, this would leave a balance of £4,860 in the small grants budget for 2011/12.
- 4.4 The skips budget remaining at the end of 2010/11 of £850 has been included within the carry forward figure at paragraph 3.1. Table 2 above suggests that £1,500 should be allocated for skips for 2011/12, based on the level of skips expenditure during 2010/11. One skip request has been received since the last Area Committee for Calverley Allotments. If a budget of £1,500 is confirmed for 2011/12, as suggested in table 2 above, this would leave a balance of £1,380 in the skips budget for the remainder of 2011/12.

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) Approve capital funding of £3,700 to be re-allocated from the leaf-blower project and added to the Area Committee's contribution to the Pudsey toilets scheme referred to in paragraph 2.2 of this report. This would result in a contribution of £16,551 for Pudsey toilets to be combined with WBI funding.
- b) Confirm the 'in principle' funding decisions set out in Table 1
- c) comment on and approve Well-being funding for projects set out in appendices 1-7 shown in Table 2
- d) Reconsider Well-being funding approvals for the Site Based Gardeners scheme for 2010/11 and 2011/12, given the fact that no funding has yet been drawn down to support this project
- e) confirm sub budgets for Small Grants and skips as set out in Table 2
- f) note the small grant approvals set out in Table 3

Background Papers:

None