



REPORT OF THE: West Leeds Area Manager

MEETING: Inner West Area Committee

DATE: 14th September 2006

SUBJECT: Inner West Area Committee Well-Being Budget.

<p>Electoral Wards Affected: Armley, Bramley & Stanningley</p>	<p>Specific Implications For: Ethnic minorities Women Disabled people Narrowing the Gap</p>
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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

This report provides details of the amount of well-being capital and revenue funding available for the financial year 2006-2007 and the commitments already approved. Members are asked to note information on the remaining well-being fund and comment on the new applications and consider them for approval.

1.0 PURPOSE OF THE THIS REPORT

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 projects commissioned by the Area Management Team.

2.0 BACKGROUND INFORMATION

2.1 The capital and revenue allocation for Inner West is:

Capital Allocation 2004-2007 - £253,793
Revenue Allocation 2006-2007 - £144,628 (2% increase on 2005/6 allocation)

The amount of Revenue projects approved by the Area Committee in 2005-06 was £168,439 out of a total budget of £161,130.39 (Allocation of £141,793 + underspend of £19,337.39 from 2004-05). This leaves an overspend of £7,308.61. Allowing for this overspend, an amount of £137,320 is available to spend for 2006/7.

The amount of Revenue approvals to date is £73,425.00. This together with £25,500 required to deliver the Area Delivery Plan and £5,000 for community consultation and engagement leaves **£44,635.17**

The amount of Capital approvals to date is £228,584.33 from an allocation of £253,793 for 2004-2007. There remains **£12,708.67** to spend.

3.0 MAIN ISSUES

3.1 NEW PROJECTS

The Area Management team in partnership with key agencies has developed new projects which seek to improve the performance indicators for the relevant services and deliver improvements to communities and their neighbourhoods. Details of these commissioned projects are attached in the Appendices. A summary of the commissioned projects presented to the Area Committee for consideration is shown below:

Project	Request for well-being funding by year			Appendix
	2006/07 £	2007/08 £	2008/09 £	
Youth Service Mobile Youth Provision. (Revenue)	£15,000 Rev			1
Moorside Residents Assoc (Revenue and Capital)	£2,000 Rev £2,000 Cap			2
Litter Bins & Education Campaign (Revenue)	£3,150 Rev			3
Children in Crisis	£800.00 Rev			4

3.2 Also attached is an end of year report from Ground work Leeds which details the range of projects delivered over the past year in partnership with several agencies

3.3 Small Grants & Skips

No	Organisation	Amount
1	LIP – West Leeds Locality Network – Green Space Project	£500
2	Hollybush Family Fundays	£500
3	Reaching Out – Caravan Children	£500
4	Armley Community Fun Day	£495
5	Smart Water	£500
6	Vine West	£500
	TOTAL	£2,995

3.4	There has been 1 application for a skip since the last committee meeting.	
	YIP at Sandford Community Centre -	£135.00
	TOTAL	£135.00

4.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE

Well Being projects support the actions contained in the Inner West Area Delivery Plan. This Plan contributes to the priorities of the Departmental, Council and Corporate Plans by aiming to create better neighbourhoods and confident communities.

5.0 LEGAL AND RESOURCE IMPLICATIONS

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.

6.0 CONCLUSIONS

The well-being fund provides financial support for key projects in the Inner West Area.

5.0 RECOMMENDATIONS

5.1 The Area Committee is asked to:

- a) note the amount of Well-Being Budget remaining to the Inner West Area Committee.
- b) comment upon and approve where appropriate the requests for funding for large and small grants and skips from the Well Being Budget contained in the appendices to this report.
- c) To note the contents of the end of year report from Groundwork Leeds.