



Report of the Director of Environment and Neighbourhoods

Outer West Area Committee

Date: 11th September 2009

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 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 Outer West area. It seeks approval for new projects commissioned by the Area Management Team.

1.0 Purpose Of This Report

1.1 The 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 Outer West area. It seeks approval for new projects commissioned by the Area Management Team.

2.0 Background Information

As detailed at the April 3rd committee meeting at the beginning of the financial year the allocations for 2009/10 were:

- Revenue: £ 176,570
- Capital £ 90,626

2.1 The balance for 2009/10 including well-being projects agreed at the July 2009 Area Committee and any carry forward is therefore:

- Revenue: £ **minus** £5,239.76
- Capital: £ £46,356.52

3.0 Main Issues

3.1 The table below lists projects which the Area Committee is asked to support through its Well Being fund. The details of each scheme are set out in Appendices 1- 2

3.2 If all commissioned projects presented for consideration today are approved the following balance will remain available for the rest of 2009/10:

- Revenue: **minus** £5,239.76
(It should be noted that the Area Committee's well-being budget will be unexpectedly receiving £8,000 revenue in 09/10 from Safer Leeds, who have agreed to waive the cost of maintaining and monitoring 8 Closed Circuit Television Cameras in Outer West Leeds). This figure * is shown in the table below to supplement the revenue balance.
- Capital: £ 42,656.52

3.3 At April 2009 Area Committee, it was agreed that of the remaining capital balance, £15,000 would be set aside for each Outer West ward to spend on capital projects deemed appropriate by ward Members. The application for the leaf blower was previously agreed would be split over the three wards and allocated to the £15,000 ward capital funds. Therefore, the amount of capital funding remaining per ward is:

- Pudsey £ 8,021.17
- Farnley and Wortley £ 8036.17
- Calverley and Farsley £ 6333.07

Commissioned Project	Amount requested for 2009/10		Appendix
	Capital	Revenue	
Well-being Funding Available	£46,356.52	Minus £5,239.76	
20mph traffic calming measures for Old Farnley	£20,185 <i>(approved already at April 2008 Area Committee)</i>		1
OW Leaf Blower	£3,700		2
Total	£3,700		
CCTV rebate from Safer Leeds		£8,000 *	
Remaining Available funds	£42,656.52	£2,760.24	

3.4 The traffic calming scheme in the Dragons, Old Farnley, referred to in appendix 1 was approved by Area Committee in April 2008. At that time, the Area Committee wanted two such schemes carrying out, the other being in the Whincovers / Cobdens. However, the cost of each scheme meant that two schemes were not feasible. Subsequently, due to Highways being approached by Area Management across the city about implementing such schemes, Highways changed their transport policy and agreed to match fund such schemes with Area Committees. It should be noted that as the Old Farnley scheme just missed out on this policy change, Highways have agreed to do the two original schemes that the Area Committee requested for the price of one, with them paying the remaining 50% of the schemes. The Area Committee is therefore now asked to approve the previously agreed funding being split between the two schemes.

4.0 Small Grants and Skips Budget.

4.1 Since the last Area Committee the following small grants have been approved :

PROJECT	COST
Calverley Mechanics Institute notice boards	£500
Total small grants approved 2009/10	£3,500

4.2 From a total allocation of £12,783.75 for small grants there remains £9283.75 for the remainder of 2009/10.

4.3 Since the last Area Committee no Skips have been requested

4.4 From a total allocation of £2825.00 for skips, there remains £2132.00 for 2009/10.

4.5 It should be noted that if all projects outlined in the table above are supported, along with the allocations for small grants, skips and communications, the Well-being fund balance will be:

- Revenue £2,760.24
- Capital £42,656.52

5.0 Budget Pressures for 2009/10

5.2 This limited revenue and capital funding available will impact on the ability of the Area Management Team to deliver projects set out in the Area Delivery Plan.

6.0 Implications for Council Policy and Governance

Member Consultation

6.1 Well being projects are derived from 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.

7.0 Legal and Resource Implications

7.1 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.

8.0 Conclusions

8.1 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

9.0 Recommendations

9.1 The Area Committee is asked to:

- a) comment upon and, where appropriate, approve funding from the Well-being budget for the commissioned projects attached at appendices 1 and 2.
- b) note the small grant approvals set out in paragraph 4.1

Background Papers:
none