



Report of the Director of Environment and Neighbourhoods

Outer West Area Committee

Date: December 18th 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 updates 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. Where appropriate 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 September 2009 Area Committee and any carry forward is therefore:

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

3.0 Main Issues

3.1 Five applications for well being funding have been submitted for the Area Committee's consideration as detailed in the list below (see appendices 1-5 attached).

Commissioned Project	Amount requested for 2009/10		Amount requested in principle for 2010/11	Appendix
	Capital	Revenue	Revenue	
Summer Bands in the Park			£3,000	1
I Love West Leeds Festival			£25,000 (subject to 2010/11 Area Committee Well-being budget being confirmed)	2
Alert boxes	£10,000			3
Bins	£2,800			4
Calverley Cutting	£6,000 (£3,000 was approved in September 2008)			5

3.2 If the five applications for wellbeing fund were approved the remaining funds available for future meetings would be:

- Revenue: £ 2,760.24
- Capital: £ 23,856.52

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 amount of capital funding remaining per ward is:

- Pudsey £ 0.00
- Farnley and Wortley £ 6986.17
- Calverley and Farsley £ 0.00

3.3 It should be noted that at the next Area Committee an application will be presented for the revenue funding for the Town Centre Manager post. Funding is currently approved until March 2010 and in principle until 31st October 2010.

4.0 Small Grants and Skips Budget.

4.1 Since the last Area Committee the two small grants have been approved.

PROJECT	COST
Schools Programme – Wortley Football club	£500.00
St Andrews Film Club	£500.00
Total small grants approved	£1000.00

4.2 From a total allocation of £12,783.75 for small grants there remains £6,712.00 for the remainder of 2009/10.

4.3 Since the last Area Committee Four skips have been requested

4.4 From a total allocation of £2,825.00 for skips, there remains £1,835.00 for 2009/10.

4.5 It should be noted that, to date, the amount of funding remaining if the applications for wellbeing funding are agreed at this Area Committee, along with the allocations for small grants, skips and communications will be:

- Revenue: £ 2,760.24
- Capital: £ 23,856.52

5.0 Budget Pressures for 2009/10 and 2010/11

5.1 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. However, every effort is made to maximise resources through joint commissioning or funding of projects with partners.

5.2 It should be noted that any projects which the Area Committee wishes to support 2010/11 can only be formally approved once the Area Committee's budget for next year is confirmed.

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 (see appendices 1-5);
- b) note the small grant approvals set out in paragraph 4.1.

Background Papers:

none