



REPORT OF THE: West Leeds Area Manager

MEETING: Inner West Area Committee

DATE: 29th March 2007

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)

2.2 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.

2.3 The amount of Revenue approvals to date (including the overspend in 2005/06) is **£174,448.22 creating an overspend of £37,127.83**

2.4 The amount of Capital approvals to date is **£277,446.33** from an allocation of £253,793 for 2004-2007. There is therefore an **overspend of £ 23,653.33**

3.0 MAIN ISSUES

3.1 YOUTH BANK UPDATE

A sum of £5250 was approved at the December 2006 Area Committee for a youth bank project. This was subject to BARCA providing a progress report on this project for the March Area Committee. A verbal update will be given at the meeting.

3.2 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 as Appendices or in the main body of the report. A list of the commissioned projects and requests for funding for consideration is shown below:

Appendix	Project Title	2007/08	2008/09	Ward
1	Henconner Lane Roundabout	£1,500 Revenue		Bramley & Stanningley
2	Community Engagement Project	£10,583 Revenue		Bramley & Stanningley
3	West Leeds Wardens	£2,000 Revenue		Bramley & Stanningley
4	Town Street Tales	£9,490 Revenue		Armley
5	Sports Holiday Programme	£5,000 Revenue		Armley, Bramley & Stanningley
6	Bin Yard Refurbishment	£9,500 Capital		Armley
7	Motorbike Signs	£2,080 Capital		Bramley & Stanningley
8	Barrier to rear of Stanningley Road Shops/Houghley Lane	£2,000 Capital		Armley
9	Gates for Nancroft Mount	£3,775 Capital		Armley

3.3 Small Grants & Skips

Ward	Organisation	Amount
	Small Grants	
Armley	Castelton Primary School Canoeing Project	£500.00
Armley	St Bart's Primary School Canoeing Project	£500.00
Armley	Wyther Youth Shelter	£500.00
Bram & Stann , Armley	Read Me Use Me Guide	£500.00
Bram & Stann	Burglars Blight (Church of the Nazarene)	£500.00
	TOTAL OF SMALL GRANTS	£ 2,500
	Skips	
	Ace Clean Up	
	Ace Bin Yard Clean Up	104.00
	Wyther Env't Clean Up	104.00
		450.00
	TOTAL	£ 658.00

4.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE

4.1 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

5.1 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

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

7.0 RECOMMENDATIONS

7.1 The Area Committee is asked to:

- a) note the financial current status of the Well-Being Budget, capital and revenue.
- b) comment upon and approve where appropriate requests for funding for large and small grants and skips