



Report of the East North East Area Manager

North East (Outer) Area Committee

Date: 25th October 2010

Subject: Well-Being Fund

Electoral Wards Affected:

Alwoodley, Harewood, Wetherby

Ward members consulted

(referred to in this 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

This report provides an updated position on the wellbeing revenue and capital budget and presents new project proposals for approval.

Purpose of this report

1. The purpose of this report is to provide an updated position on the wellbeing revenue and capital budget and present new project proposals for approval.
2. The report also explains how an error has been made in reporting the carry forward figure to the Area Committee and clarifies the correct financial position.

Background information

3. Each of the ten Area Committees receives an allocation of revenue and capital funding to commission projects and offer grants to organisations in the local area. The amount of funding for each Area Committee is determined by a formula based on population and deprivation in each area which has been previously agreed by the Council's Executive Board.

Revenue – Available funding for 2010/11

4. Following approval at the July Executive Board, the distribution of Wellbeing (revenue) budget across the 10 Area Committees is now calculated using a formula based on 50% deprivation/50% population. For Outer North East Area Committee this amounts to £127,586 for 2010/11.
5. The Outer North East Area Committee manages its allocation by proportioning the amount between the three wards based on population. For the 2010/11 allocation, the split between wards is £47,462 for Alwoodley ward (37.2%), £38,403 for Harewood ward (30.1%) and £41,721 for Wetherby ward (32.7%).
6. On top of the annual allocation is the balance of uncommitted funding b/f from the previous year. Unfortunately, the figures reported to Area Committee in 2009/10 and 2010/11 have been incorrectly calculated.
7. The mistake relates to the additional £50k allocated by Executive Board in 2007/08. Due to an administrative error, this amount had been first included in the 2008/09 c/f figure and then added in again to the balances reported to Area Committee at the beginning of 2009/10.
8. The Area Committee has received all monies due to it from Executive Board (including the additional £50k in 2007/08). The reporting error, however, has meant that the Area Committee has been working on a presumption it had £50k more than it actually had.
9. The balance b/f from 2009/10 (after taking off commitments/approvals made in 2009/10 to spend in 2010/11) was reported to the Area Committee as being £27,400 when, in fact, it was £21,950 over-committed.
10. The correct financial position of the Area Committee is shown in appendix A.

Capital – Available funding for 2010/11

11. Appendix B shows information on the remaining capital funding for each ward in the Outer North East Area Committee area taking into account the projects approved at September Area Committee.

New projects for consideration

Revenue projects.

High Ash Drive Allotments - £5,000 (Alwoodley Ward)

12. The funding is required to produce a brief, a planning application and project manage the development of new allotments at High Ash Drive. It is hoped to produce 18 half plots and a small accompanying car park. This new facility will provide participatory and active recreation opportunities for all of the local community and will benefit directly around 50 people. The total cost of the project is £44,000 and contributions are being sought from section 106, green spaces. Alwoodley Parish Council has agreed to contribute £10,000. Work will be delivered by Parks and Countryside operational staff and the new allotments will be subsequently maintained by them. All external materials will be competitively sourced.
13. Ward members are in support of this initiative and have been involved in its development.
14. ADP Themes: *Clean & Green* – The scheme will primarily increase the number of allotments across the area and transform a piece of wasteland into a usable and useful space. *Healthy Living* – The scheme will increase opportunities for physical activity and encourage healthy eating and lifestyles.

Capital projects

15. There are no new capital project applications for consideration at this meeting.

Projects in development

Revenue projects

16. There are no projects currently under development for use of Wellbeing revenue.

Capital projects

17. The two projects in this section are currently in development for potential use of Wellbeing capital. Area Management staff are working with the organisations to ensure that any proposal submitted is linked to one or more of the Area Committee priorities, that full application forms with appropriate information are submitted for each one and that other funding sources which may be able to contribute to the project are also explored.
18. It should be noted that both these projects in development relate to Harewood ward who have overcommitted their current allocation. The development of the

above projects will therefore depend on the identification of alternative funding until such time that further capital well-being is allocated to Area Committees. There has been no new allocation of capital for 2010/11 to date.

Tree planting, Moor Lane, £12,000 (Harewood Ward)

19. A project is being developed to plant 40 trees as part of environmental improvements on Moor Lane near Collingham Moor just off Wattle Skye. The path is well used by ramblers and walkers, and the tree line is visible from the surrounding area.

ADP Theme: Environment.

Graveyard at St Paul's Church, Shadwell £9,016 (Harewood Ward)

20. Shadwell Parish Council is seeking a funding contribution towards the costs of undertaking repair and refurbishment work to the graveyard to create a safe and attractive greenspace with seating. This will include resetting of loose headstones and refurbishment of the path and grassed areas. The main footpath route through the village crosses the graveyard and many residents and visitors pass through the area.

ADP Theme: Environment.

Implications for council policy and governance

21. Area Delivery Plans cover local priorities for wellbeing spend and these are linked to the Leeds Strategic Plan outcomes and improvement priorities.

Legal and resource implications

22. The Area Committee has delegated responsibility for taking decisions and monitoring activity relating to use of wellbeing budgets within the framework of the Council's Constitution and in accordance with Local Government Act 2000.

Conclusions

23. The wellbeing fund provides financial support for projects in the Outer North East Area which help to deliver the priorities of the Area Delivery Plan.

Recommendations

24. The Area Committee is requested to:
 - (a) Note the spend to date and current balances for the 2010/11 financial year for capital and revenue wellbeing budgets;
 - (b) Consider the project proposal in paragraphs 12-14 and approve the amount of grant to be awarded;
 - (c) Note the projects in development.

Background papers: Area Functions Schedule Report July 2010