

**Report of East North East Area Leader**

**Report to Outer North East Area Committee**

**Date: 24<sup>th</sup> October 2011**

**Subject: Well Being Fund Capital and Revenue Budgets**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Alwoodley, Harewood, Wetherby	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**Summary of main issues**

1. This report provides members with an update on the current position of the capital and revenue budget for the Outer North East.
2. Applications made for funding are included in the report for member's consideration.

**Recommendations**

3. Members are asked to:
  - Note the spend to date and current balances for the 2011/12 financial year;  
Consider the following project proposals and approve where appropriate the amount of grant to be awarded:
    - Wetherby Community Bonfire

## **1 Purpose of this Report**

- 1.1 The report provides members with an update on the current position of the revenue Wellbeing Funding for the Area Committee and sets out applications made for consideration by the Area Committee.

## **2 Background Information**

- 2.1 Each of the ten Area Committees receive an annual allocation of revenue 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 50% population and 50% deprivation in each area, as agreed by the Council's Executive Board. The Area Committees also have the balance of any revenue wellbeing budget which was allocated to them in previous years.
- 2.2 Alongside the wellbeing budget, ward councillors have access to other sources of local funding, such as Section 106, Ward Based Initiatives (WBI), Members Improvement in the Community and Environment (MICE). The use of this funding is discussed at ward member meetings as appropriate.

## **3 Main Issues**

### **REVENUE PROJECTS**

#### **3.1 Wellbeing Revenue – available funding for 2011/12**

The Council has agreed an allocation of wellbeing (revenue) budget across the ten Area Committees which includes a reduction on last year's allocation of £250k. The allocation to individual Area Committees is calculated using a formula based on 50% deprivation and 50% population. In February 2011 a new allocation of the Wellbeing funding to Area Committees was approved. The Outer North East allocation for 2011/12 is £112,000.

The Outer North East Area Committee manages its allocation by proportioning the amount between the three wards based on population. For the 2011/12 allocation, the split between wards is:

- Alwoodley: £41,664 (based on pop. = 37.2%)
- Harewood: £33,712 (based on pop. = 30.1%)
- Wetherby: £36,624 (based on pop. = 32.7%).

The current revenue financial position of the Area Committee is shown in Appendix 1. The format, in which this information is presented, has been approved by the Area Committee to list clearly the schemes approved (i.e. committed) in 2010/11 and which are still to be paid for in 2011/12.

The funding will be used to support the priorities in the Community Charter as agreed by the Area Committee in March 2011. Updates on spending and projects funded will be reported to the Area Committee on a regular basis.

### 3.2 New schemes for consideration

**Project:** Wetherby Community Bonfire  
**Organisation:** Wetherby Town Council  
**Amount:** £1,000  
**Ward:** Wetherby ward

- The Annual Community Bonfire and Firework Display has been run for the last seven years and is put on for the enjoyment of local people, as the nearest Leeds City Council community bonfire is 15 miles away.
- The event is run by the community with a number of different organisations working together.
- The funding will be used to pay for security, fence panels for around the bonfire, policing, Traffic Road Order and St John's Ambulance to attend the event for first aid cover. A full list of costs are as follows, although the committee is hoping some of the costs come down as they would like to spend a maximum of £7,500.

Fireworks	£4,000
Posters/Tickets	£120
Security Patrol	£560
Van Hire (Fireworks)	£325
Fence Panels	£400
Grass seed etc.	£80
St John Ambulance	£140
Traffic Road Order	£355
TRO Footpath	£355
Radios	£250
Pub Lia Insurance	£400
Admin/Manpower	£100
Even/Day Refreshments	£130
WISE Clean Up Asst	£200
Sports Assoc Costs	£300
Petrol/General Costs	£150
Cancellation Ins	£480
Lighting/incidentals	£255
TOTAL	£8,600

- Tickets for the event are sold but don't cover all the costs. If there are additional costs after tickets sales and grant funding has been used Wetherby Town Council stands the rest of the costs.
- Community Charter priorities: "Priorities for Communities".

### 3.3 Small grants and skips

Each of the wards has a pot set aside for community groups to apply into for small grants and skips. Below are the amounts remaining in each pot for the three wards.

	<b>small grant budget</b>	<b>skip budget</b>
Alwoodley	£1,500	£1,073
Harewood	£981	£1,495
Wetherby	£2,632.50	£1,746

### **3.4 Wellbeing Capital Funding 2011/12**

There is no new capital wellbeing allocation in 2011/12. The Outer North East capital programme is now at an end. The balance shows a small amount left in the Wetherby ward allocation. A complete list of projects is in the appendix 2.

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

4.1.1 The local community and VCFS groups are consulted and the well being fund grant process is shared with them via the community engagement strategy and events that are attended. In addition feedback is provided via the Community Charter. Consultation on the priorities within the Community Charter is undertaken on an annual basis and shapes the priorities which the Well Being Fund is used to deliver.

4.1.2 The ward member groups consider the applications for funding and make a recommendation for the Area Committee to consider.

### **4.2 Equality and Diversity / Cohesion and Integration**

4.2.1 Well Being Funding is used to ensure that inequalities within the local area are addressed through local projects and schemes and equality impact assessments carried out where necessary.

4.2.2 Not applicable in this instance.

### **4.3 Council Policies and City Priorities**

4.3.1 The Well Being Fund projects seek to contribute to the City Priorities by improving the local area.

### **4.4 Resources and Value for Money**

4.4.1 Spending and monitoring of the Wellbeing budget is administered by the Area Management Team in accordance with the decisions made by this Area Committee.

### **4.5 Legal Implications, Access to Information and Call In**

4.5.1 The decisions made in relation to Well Being Funding are subject to call in.

## **4.6 Risk Management**

4.6.1 Not applicable under this section.

## **5 Conclusions**

5.1 The Wellbeing fund provides financial support for projects in the Outer North East area which help to deliver the priorities of the Community Charter.

## **6 Recommendations**

6.1 Members are asked to:

- Note the spend to date and current balances for the 2011/12 financial year;

Consider the following project proposals and approve where appropriate the amount of grant to be awarded:

- Wetherby Community Bonfire

## **7 Background documents**

7.1 Area Committee Roles and Functions 2011/12

7.2 Report to Executive Board, 11 February 2011, Revenue Budget 2011/12 and Capital Programme.