
Report of the Director of Neighbourhoods and Housing

To the Inner South Area Committee

Date: 26th March 2007

Subject: Area Committee Well Being Budget

Electoral Wards Affected:

**Beeston & Holbeck
City & Hunslet
Middleton Park**

Specific Implications For:

Ethnic minorities
Women
Disabled people
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 update on the Area Committee's Well-Being expenditure.

1.0 PURPOSE OF THIS REPORT

The report summarises:

- Small Grant applications which have been approved
- An update on both the revenue and capital elements of the Area Committee's budget

2.0 REVENUE WELL BEING BUDGET POSITION FOR 2006/07

2.1 *The remaining balance*

The current outstanding balance yet to be committed from 2006/07 revenue funding is **£18,909.26**. The position of the revenue Wellbeing budget as at March for

2006/07 is detailed in appendix 1 which includes updates made since the February Area Committee meeting. We had assumed that the Senior Neighbourhood Warden would have been recruited towards the end of the current financial year with a revenue commitment in 2006/07 and the bulk of the commitment in 2007/08. However, the recruitment has been delayed - this post is part of the central re-organisation of Warden posts and needs to be released as part of this process – and we are now planning on the assumption that the Senior Neighbourhood Warden will be in post by 1 July 2007; this will reduce the revenue commitment in 2006/07 by £566 and in 2007/08 by £8,500 and increase the outstanding balance for these two years by the same amount.

2.2 *Ringenced well - being budget amounts for 06/07*

The position of the ringfenced amounts from the revenue Wellbeing budget as at March for 2006/07 is detailed at appendix 2. Members are asked to note the following balances remaining on each of the Area Committee's ringfenced budgets for 2006/07 as follows:

- Area Committee Small Grants (£20,000 ringfenced). Balance remaining: £5,370.
- Area Committee Community Skips (£7,500 ringfenced). Balance remaining: £1,660.
- Area Committee Communication and Consultation (£7,500 ringfenced). Balance remaining: £1,802.

2.3 *Ringfenced budget for 07/08*

We have assumed that the revenue budget for 2007/08 will be the same as for 2006/07 and that any underspend in 2006/07 will be carried forward to 2007/08, but this is subject to confirmation.

2.4 **07/08-08/09 well-being forecast and projected remaining balance for 07/08**

The impact of actual and assumed commitments for the revenue budget for 2007/08 and 2008/09 is shown in appendix 4. Whilst clearly not set in stone, the assumptions for the moment include e.g. that the Mobile Youth Provision and the Priority Neighbourhood Development Worker will be approved for a second year and that the I Love South Leeds Festival will be approved for a third year. Some of the assumptions shown for 2007/08 and 2008/09 are those which the Area Committee has traditionally agreed on i.e. for the Area Committee's small grants, community skips, communications and consultation. These are indicative assumptions only and do not pre-empt Area Committee decisions. **Using these indicative assumptions there is a projected balance of £28,237 for 2007/08 and a balance of £144,753 for 2008/09.**

3.0 **CAPITAL WELL BEING BUDGET POSITION FOR 2006/07**

a) The position of the capital Wellbeing budget as at March for 2006/07 is detailed in appendix 3.

b) **The remaining balance from the 2006/07 capital budget is £37,480.25.** Of this approximately £4k remains for Middleton Park, £32.8k remains for City and Hunslet, and £585 remains for Beeston and Holbeck ward.

4.0 SMALL GRANTS UPDATE

Members are asked to note the position of the following applications made to the Area Committee for a small grant. The applications were submitted to the Area Management office in between Area Committee meetings. The applications were processed in the usual way by seeking approval or not from all Elected Members of the Area Committee.

The position below is correct at the time of writing and excludes any applications which had been received after this report had been written or were received prior to the report being written but which had not been assessed by officers as yet before being circulated to Elected Members.

SMALL GRANTS: POSITION SINCE LAST AREA COMMITTEE				
Project title	Organisation	Ward(s) affected	Amount	Approved or awaiting approval
Hunslet Warriors	Transportation Costs	C&H/MP	£500	Approved
St Andrews Pantomime Group	Pantomime 2007	B&H/C&H/MP	£500	Approved
Easter Activities	Youth Services	MP	£240	Awaiting approval
Holbeck Gala 2007	Holbeck Gala Management Committee	B&H/C&H	£1,000	Awaiting approval
Read Me, Use Me Guide	Grove Housing Team	B&H/C&H/MP	£500	Awaiting approval
International Women's Day	EKTA Asian Women's Group	B&H/C&H	£1,000	Awaiting approval
Community Safety Day	Partnership - Hamara Healthy Living Centre lead agency	B&H/C&H	£1,000	Awaiting approval
Future Roots	Youth Service and Leeds Racial Harassment Project	B&H/C&H	£1,000	Awaiting approval

5.0 LIST OF WELL BEING PROPOSALS FOR AREA COMMITTEE APPROVAL

There are no new well being proposals for the Area Committee to determine except for determining the next steps for the Area Committee's Priority Neighbourhood Development Worker and the Mobile Youth Provision for 07/08. See elsewhere on this agenda.

6.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE

There are no direct implications for the above as a result of this report.

7.0 LEGAL AND RESOURCE IMPLICATIONS

- 7.1 Legal implications as a result of this report will be reflected in any subsequent Funding Agreements and Contracts to Tender that arise from projects funded by the Wellbeing Budget.
- 7.2 Resource implications will be that the remaining balance of the Wellbeing Budget for Revenue will be reduced and remaining balance of the Wellbeing Budget for Capital will be reduced as a result of projects funded.

8.0 CONCLUSIONS

The report provides up to date information on the Area Committee's Well Being Budget.

9.0 RECOMMENDATIONS

- 9.1 To note the position of the Area Committee's revenue and capital well being budget as outlined in Sections 2 and 3 respectively particularly noting the projected remaining balance for 07/08.
- 9.2 To note the small grants approved since the last Area Committee meeting (see section 4.0).