

Appendix 2 Neighbourhood Network - Proposed uplift to put in place for October 2018 onwards

Table One provides the breakdown of the Neighbourhood Network areas and associated funding. It states the area references, core funding allocation as well as total allocation where further additional Leeds City Council Adults and Health funding has been secured. Finally it outlines the proposed funding for October 2018 onwards, along with a breakdown of the actual uplift value.

The uplift has been calculated by working out the percentage share each scheme has of the total funding, including add-ons (Column D). The percentage share has then been inverted so that those areas that currently receive the least investment from the contract and any additional funding to date see the greatest gains. An uplift equivalent to 8 x 2% year on year inflationary uplift on the core component of the funding has been calculated to establish a minimum an area should receive. This brings the proposed additional investment into the Neighbourhood Networks to £564,967pa.

A	B	C	D	E	F
Neighbourhood Network Area Reference	Area	Current Core Funding	Current Funding (w/add-ons where applicable)	Proposed total Funding Oct 2018 onwards	Value of uplift
Area 3 (Burmantofts)	East	£41,589	£41,589	£58,089	£16,500
Area 4 (South Seacroft)	East	£36,781	£44,781	£60,781	£16,000
Area 10 (Meanwood)	North East	£46,322	£46,322	£62,172	£15,850
Area 11 (Roundhay)	North East	£52,207	£52,207	£67,457	£15,250
Area 12 (North Seacroft)	East	£37,245	£42,245	£58,545	£16,300
Area 14 (Gipton)	East	£71,070	£125,070	£137,270	£12,200
Area 15 (Richmond Hill)	East	£30,497	£101,261	£109,061	£7,800
Area 27 (Moor Allerton)	North East	£68,134	£68,134	£80,084	£11,950
Area 30 (Chapelton)	North East	£61,750	£61,750	£74,400	£12,650
Area 33 (Harehills)	East	£12,952	£12,952	£39,002	£26,050
Area 35 (Wetherby)	North East	£75,785	£126,189	£139,198	£13,009
Area 37 (Chapel Allerton)	North East	£40,384	£40,384	£59,134	£18,750
TOTAL EAST NORTH EAST		£574,716	£762,884	£945,193	£182,309
Area 1 (Kirkstall)	North West	£69,310	£69,310	£81,208	£11,898
Area 2 (Woodhouse and Little London)	North West	£25,310	£25,310	£51,210	£25,900
Area 7 (Stanningley and Swinnow)	West	£56,827	£56,827	£71,027	£14,200
Area 8 (Hawthorpe)	North West	£33,290	£58,290	£72,290	£14,000
Area 19 (Horsforth)	North West	£37,312	£78,099	£87,299	£9,200
Area 20 (Aireborough)	North West	£66,240	£74,240	£85,611	£11,371
Area 21 (Otley)	North West	£49,470	£57,470	£71,520	£14,050
Area 25 (Pudsey)	West	£63,186	£68,386	£80,186	£11,800
Area 26 (Bramley)	West	£83,369	£127,069	£141,381	£14,312
Area 28 (Armley)	West	£90,584	£95,784	£111,334	£15,550
Area 29 (Adel)	North West	£67,096	£67,096	£79,596	£12,500
Area 31 (Farsley)	West	£32,837	£38,037	£58,837	£20,800
Area 32 (Farnley, New Farnley and Moor Top)	West	£29,632	£34,832	£56,782	£21,950
Area 36 (West Park)	North West	£41,221	£106,871	£114,021	£7,150
TOTAL WEST NORTH WEST		£745,684	£957,621	£1,162,301	£204,680
Area 5 (Halton Moor and Osmondthorpe)	East	£26,660	£26,660	£52,310	£25,650
Area 6 (Holbeck)	South	£35,660	£35,660	£57,060	£21,400
Area 9 (Beeston (BME))	South	£43,640	£43,640	£59,790	£16,150
Area 13 (Swarcliffe)	East	£38,380	£38,380	£58,030	£19,650
Area 16 (Beeston, Hunslet and Cottingley)	South	£80,315	£80,315	£94,102	£13,787
Area 17 (Belle Isle)	South	£96,219	£104,219	£120,736	£16,517
Area 18 (Middleton)	South	£42,350	£79,455	£88,105	£8,650
Area 22 (Garforth)	East	£78,646	£78,646	£92,146	£13,500
Area 23 (Rothwell)	South	£60,946	£60,946	£74,696	£13,750
Area 24 (Morley)	South	£91,305	£91,305	£106,978	£15,673
Area 34 (Crossgates)	East	£77,192	£77,192	£90,443	£13,251
TOTAL SOUTH SOUTH EAST		£671,313	£716,418	£894,396	£177,978
TOTAL		£1,991,713	£2,436,923	£3,001,890	£564,967

Table One. Current Neighbourhood Network area funding distribution and proposed distribution of additional investment from 1st October 2018