



Report of the South East Area Manager

East Outer Area Committee

Date: 8th July 2008

Subject: Well Being Budget 2008/9

Electoral Wards Affected: All Outer East Wards

Ward Members consulted
(referred to in 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 will update Members on the budget profile for 2008/09; the commitments it has from previous years; and how uncommitted funds have been targeted against Area Delivery Plan priorities. The provisional budget allocation for 2008/9 is £216,360. This is subject to Executive Board agreement.

1.0 PURPOSE OF THIS REPORT

1.1 This report will update Members on how the Well Being Budget is being used to support priorities identified in the Area Delivery Plan. It will outline ongoing commitments and provide details on new projects that Area Committee have supported.

2.0 BACKGROUND INFORMATION

2.1 The provisional Well Being Allocation for 2008/9 is £216,360 (subject to Executive Board).

2.2 In 2008/09, the Area Committee has a number of commitments which amount to £91,000. These are detailed as follows:

- Annual on-going CCTV maintenance and monitoring costs £49,000
- 50% contribution to Warden for Swarcliffe £14,000

- 100% contribution to Warden for Garforth & Halton £28,000

2.3 At the Area Committee meeting held on the 26th of February 2008 Members agreed to profile the remainder of the budget as follows:

- The continuation of a Small Grants Scheme - £10,000.
- Support Neighbourhood Management arrangements through local tasking teams and Member involvement/liaison - £40,000 (£10,000 per Ward).
- Probation scheme 'Community Payback' - £15,000
- Gardening scheme - £38,500.
- Community engagement through Forums and support to local Gala's/events - £16,000.
- Activities for younger people to help meet local gaps in services identified through the Children's Plan and agreed with local Members - £28,000.

2.4 This is costed at £238,500 which is £22,140 over programmed. This over programming will be made up by using any unspent funds in 2007/8.

3.0 MAIN ISSUES

3.1 Members will receive regular updates on how Well Being funds have been spent against the priority themes highlighted in 2.3 and how these activities support the outcomes of the Area Delivery Plan.

3.2 Members will receive a breakdown at each meeting of individual 'tasking team' budgets and progress with small grants.

4.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE

4.1 The details described in this report and the recommendation fits with existing Council policy and governance arrangements.

5.0 LEGAL AND RESOURCE IMPLICATIONS

5.1 There are no new legal implications arising from this report.

6.0 CONCLUSIONS

6.1 The main issues for consideration in this report relate to:

- Well Being Budget allocation for 2008/9.
- Well Being commitments in 2008/9.
- A reminder of the budget profile for 2008/9 that was previously agreed at the February 2008 meeting of Area Committee.

7.0 RECOMMENDATIONS

7.1 The Area Committee is asked to note this report and raise any questions.