



Report of the East North East Area Manager

East (Inner) Area Committee

Date: 4th February 2010

Subject: Wellbeing (Revenue) Budget – 2009/10 Projected Outturn Report

Electoral Wards Affected:

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 presents the Area Committee with a projected outturn for the 2009/10 Wellbeing (revenue) Budget.

The report also seeks agreement in principal to pre-allocate funds for 2010/11 financial year.

Purpose of this report

1. This report is to update Members on how the budget for 2009/10 has been spent and the likely carry forward to 2010/11. It provides the area committee with the information on how the use of Wellbeing Budget helps to deliver the Area Delivery Plan strategic themes.
2. The report suggests that any likely remaining balance of Wellbeing Budget in 2009/10 be allocated according to the Area Delivery Plan strategic theme/s; so that use of the funding at an area level will continue to meet local priorities and relates to Leeds Strategic Plan (LSP).

Background Information

3. The Area Committee was allocated £296,600 Wellbeing (revenue) Budget for 2009/10 from Executive Board.
4. The Area Committee approved a spending programme which allocated the revenue budget into work streams, allowing the Area Management Team to commission activities to tackle these priority themes and work with local members on localised activities. The allocations were as follows:

Culture

- £30k – to commission sporting and cultural activities for young people in co-operation with youth services, extended schools and voluntary sector.

Enterprise and Economy

- £9k – to support voluntary and community sector organisations aiming to create / help access employment.

Learning

- £7k – to commission activities in co-operation with extended services and/or voluntary sector aimed at improving learning outcomes for all.
- £7.5k – towards Truancy Watch East.

Environment / Thriving Communities / Stronger Communities (Neighbourhood Management)

- £75k – to resource Tasking Teams across the inner East. Members are reminded that this activity resources a broad range of responses which satisfy all the above strategic themes.
- £30k – to continue the contribution towards Environment Action Teams

Thriving Communities

- £95k – to continue funding for additional Neighbourhood Wardens in the area.
- £30k – on-going CCTV maintenance, rental and surveillance committed to by the area committee.
- £5k – towards funding for Community Payback Scheme
- £3k – for Fuel Savers thermal survey of the city.

Stronger Communities

- £12k – to maintain a small grant scheme.
- £12k – to support community engagement function through forums, events and Galas

5. Regular reports on actions and achievements funded through the wellbeing budget are brought to the Area Committee and are discussed at ward members' meetings. This provides accountability and checks that the activities are meeting the agreed Area Delivery Plan priorities and being spent equitably across wards.
6. 2009/10 budget included £116,213 of carry forward from the previous year.

Main Issues

2008/09 Budget

7. The latest summary of actual spend during 2009/10 is provided in Appendix A.
8. In the current financial year there remains available £XXXX. It is proposed that this amount is carried forward towards the cost of intensive neighbourhood management in 2010 /11.

Implications for Council Policy and Governance

9. There are no additional implications for Council policy and governance beyond the use of Wellbeing budget.

Legal and Resource Implications

10. There are no legal implications.
11. There are no resource implications other than those to be met by the Area Committee's Wellbeing Budget.

Recommendations

12. The Area Committee is requested to:
 - Note the outturn Wellbeing budget for 2009/10
 - Approve the use of the remaining funds as described in paragraph 8.

Papers used in the preparation of this report:

- Area Delivery Plan
- Financial statement