



Report of the Director of Neighbourhoods & Housing Department

Inner North West Area Committee

Date: 7th December 2006

Subject: Well-being Report

Electoral Wards Affected: ALL	Specific Implications For: Equality and Diversity <input type="checkbox"/> Community Cohesion <input type="checkbox"/> Narrowing the Gap <input checked="" type="checkbox"/>	
Council Function <input type="checkbox"/>	Delegated Executive Function available for Call In <input checked="" type="checkbox"/>	Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/>

EXECUTIVE SUMMARY

The Inner North Area Committee has approved a total of £305,093 of revenue funding during 2006/07. An analysis has been carried out on the split of this by both theme (in line with the Inner North West Area Delivery Plan themes) and by ward.

Information is also provided on 'in principle' agreements made by the Committee for project funding in 2007/08 and the impact these will have on next year's fund.

As budget planning is such a complex issue the Area Committee are asked to consider whether it wishes to hold a budget workshop, in order to dedicate time to the discussion and decision on the 2007/08 Well-being fund.

1.0 Purpose of the Report

1.1 The purpose of this report is to provide Members with:-

- An analysis of Well-being allocation during 2006/07, by theme and area;
- An outline of in principle commitments already made for the 2007/08 budget;
- Possible options for the allocation of funds during 2007/08; and
- An update on small grants approved in 2006/07.

2.0 Well-being Allocation 2006/07

Revenue

2.1 Appendix 1 provides a breakdown, by theme and area, of allocations made to date during 2006/07. This shows that the split of funding by theme is as follows:-

Community Safety	15%
Children & Young People	3%
Parks & Greenspace	16%
Streetscene	15%
Community Assets	9%
Regeneration	5%
Planning & Development	15%
Partnership Working	22%

Capital

2.2 Appendix 2 provides a breakdown, by theme and area, of capital allocation made from the 2004/07 budget. This shows spend by theme as follows:-

Community Safety	16%
Children & Young People	25%
Parks & Greenspace	8%
Streetscene	22%
Community Assets	29%
Regeneration	0%
Planning & Development	0%
Partnership Working	0%

2.3 Both Children & Young People and Community Assets have had relatively small amounts of revenue allocation, though they have between them received over 50% of the available capital funds.

2.4 Streetscene and Community Safety on the other hand have a more even split between the allocation of revenue and capital funds.

3.0 Well-being 2007/08

3.1 The Area Committee has made a number of in principle decision to fund projects for a number of years. The projects that have in principle funding for 2007/08 are listed at Appendix 3, totaling £71,752.

3.2 These in principle decisions do not include the following posts:-

- Planning Officer (£40,000)
- Funding Officer (£43,400)
- Woodsley Road Community Centre Manager (£21,851)

To which no formal ongoing commitment has been made.

3.3 If all of the projects in 3.1 and 3.2 were supported, the remaining Well-being revenue for 2007/08 would be £28,998, based on the assumption that the same budget be allocated in 2007/08 as in 2006/07.

4.0 Future Allocation

4.1 The Area Committee may wish to consider how it intends to allocate future funding to projects. Historically, applications from groups and organisations have been considered on an ad hoc basis, whenever approaches have been made to Area Management. The consequences of this are that there may not be the available funds to support projects that come to the Committee's attention late in the financial year. There are a number of options open to the Area Committee:-

4.2 Commissioning

This method of allocating funds would allow the Area Committee to more tightly control the outcomes it looks to derive/determine from the funds it has available. The Committee could, through its sub-groups, look to prioritise local issues, seeking groups or organisations to put forward project ideas to tackle these. Allocating funds in this way would strengthen the Area Committee's ability to ensure specific outcomes and benefits are gained.

4.3 Rounds of applications

Rather than considering applications at whatever point they are received, the Committee may wish to consider appointing designated times during the year at which it will take and decide upon applications. This would allow for projects to be considered in comparison to one another, avoiding a situation when one project may have to be turned away due to lack of funds, even though Members would really wish to support it. The down side to this method would be that some applications may require an expedited decision, obviously the Committee would need to decide how such circumstances would be dealt with. A further consideration the Committee may wish to make is to limiting the amount of funding per application, e.g. a maximum of £5,000 or £10,000 per application. This would enable the benefits of the well-being budget to be spread wider and more equitably.

4.4 A combination of the above

Dependent on the level of funding remaining it may be possible for the Area Committee to decide it wishes to pursue both the commissioning and application methods. If this were the case it may be appropriate to decide on what proportion of the well-being funds are to be allocated to each method, e.g. 75% commissioning and 25% applications.

4.5 Maintaining the existing system

Applications would be considered by the Area Committee at each meeting, being judged in isolation or against only the other projects applying for funding.

5.0 Forward Planning

5.1 Given the potentially complex nature of budget discussions and decisions, it is suggested that Area Management arranges, if it is agreed by the Committee, to

organise a budget workshop in early 2007. This will allow concentrated discussions to take place on the issues and options outlined in 3.0 and 4.0. It will also provide Members with an opportunity to raise their own ideas on managing future Well-being funds.

6.0 Small grants

6.1 To date £6,415 has been spent on small grants, leaving **£6,301** remaining in the budget.

6.2 Two applications have been received, totaling £1,000. Summaries have been circulated to Members for comment and if no objections are received they will be approved in the usual way.

6.3 In addition, an application from Headingley Development Trust has been received and circulated to Members for comment. As this application was not supported by all Members it has been brought to the Area Committee for a decision. Please see Appendix 4 for a summary of this project.

7.0 Recommendations

7.1 The Inner North West Area Committee is requested to:-

- a) note the contents of the report; and
- b) decide if it wishes to hold a special budget workshop in early 2007 to look at funding for 2007/08; and
- c) consider the Headingley Development Trust small grant application, as detailed at 6.3.