



Report of the East North East Area Manager

Inner East Area Committee

Date: 21 October 2010

Subject: Well-Being Fund

<p>Electoral Wards Affected:</p> <p>Killingbeck & Seacroft Gipton & Harehills Burmantofts & Richmond Hill</p>	<p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input type="checkbox"/></p>	
<p>Council Function <input type="checkbox"/></p>	<p>Delegated Executive Function available for Call In <input checked="" type="checkbox"/></p>	<p>Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/></p>

Executive Summary

This report provides an overview of spending to date, and presents for consideration a number of new project proposals requesting funding.

The Area Committee is requested to:

- Note the spend to date and current balances for the 2010/11 financial year;
- Note the awarding of small grants;
- Consider the following project proposals and approve where appropriate the amount of grant to be awarded;

Capital
£11,700

East End Park Removal of Road Closure Points;

Purpose of this report

1. The purpose of this report is to provide details of the well being fund to the Area Committee, including details of new projects for consideration.

Background Information

2. Each of the ten Area Committees receives an allocation of revenue and capital funding. The amount of funding for each Area Committee is determined by a formula based on population and deprivation in each area which has been previously agreed by the Council's Executive Board.

3. The Area Committee wellbeing fund is used to commission activity and projects to support the promises in the community charter. Applications are also accepted from organisations in the local area who can demonstrate that their project supports the Community Charter promises. These projects are monitored quarterly on progress, with a final evaluation taking place when the project is completed.

Well being 2010/11

Revenue

4. The Well-Being revenue allocation for 2010/11 was originally £296,600. This was based upon a formula which determines that 75% of the available funding was split on a per capita basis and 25% based on the level of deprivation measured by the number of households in receipt of benefit. An additional amount was provided to Inner East, Inner West and Inner South to ensure they received resources equivalent to a deprivation weighting of 10%.
5. On 21 July 2010 the Executive Board approved, with immediate effect, a change in the formula for allocating revenue to 50%/50% deprivation to population. The revised allocations were calculated using the 2008 mid year estimates of population and the number of households claiming Council administered benefit in 2008. The supporting data shows that there have been no significant changes to the levels of deprivation but there have been changes in population levels. Therefore those areas of the city which received the greatest share of the funding were those where population levels had changed significantly.
6. The impact of this change for Inner East is an increase in the wellbeing revenue allocation of £1586.
7. At its March 2010 meeting, the Area Committee a spending plan in order to ensure the delivery of Charter promises. This set out in the following table:

Existing commitments	95,000
Things to Do	33,000
Clean and Green	15,000
Local Economy	6,200
Learning for All	6,000
Safer Neighbourhoods	93,400
Community Life	26,000
Healthy Living	22,000
Additional funding following change in formula	1568
Total budget 2010/11	296,600

Small Grants

8. Community organisations can apply for a small grant to support small scale projects in the community. A maximum of two grants of up to £500 can be awarded to any one group in any financial year, to enable as many groups as possible to benefit. These are approved by ward members and funded from the Community Life budget heading.

9. No new grants have been approved since those reported in the report to the September Area Committee:
10. Appendix A to this report shows spend to date and current balance for the revenue budget including the carry forward figure from 2009/10.

Capital

11. Appendix B to this report sets out details of the current balances for the capital allocation.

New projects for consideration

East End Park Removal of Road Closure Points

12. Local residents have asked for three road closure points along East Park Drive at East Park Mount, Charlton Road and Glensdale Drive to be removed and replaced with alternative traffic calming measures. Following consultation with residents a scheme is proposed to replace the closure points with road humps.
13. The area is a priority for the Richmond Hill Tasking Team because it is an anti-social behaviour hotspot. The tasking team are of the view that removing the road closure points would be beneficial to the area in helping to resolve the anti-social problems in this location. The consultation undertaken with local residents demonstrated that this is high priority for them.
14. The cost of the scheme is:

Removal of existing closure points	7,500
Installation of road humps	15,000
Signing and lining	800
Staffing and legal costs	5,825
Total	29,125

15. £4000 has previously been earmarked from the Richmond Hill Tasking budget, leaving a cost of £25,125 to be identified for the cost of the works, including staffing costs. Members are asked to consider using the remainder of the capital allocation for Burmantofts & Richmond Hill (£11,700) to fund this scheme and Richmond Hill tasking team can be approached to increase the contribution to £11,600. Highways are being approached to cover the £5,825 for staffing and legal costs.
16. Members are asked to consider the scheme on the basis that Highways can cover staffing costs, and that the work will be programmed in to be undertaken in this financial year. These assurances are being sought and will be confirmed at the Area Committee meeting.

Implications For Council Policy and Governance

17. Area Delivery Plans cover local priorities for well being spend and these are linked to the Leeds Strategic Plan outcomes and improvement priorities.

Legal and Resource Implications

18. The Area Committee has delegated responsibility for taking of decisions and monitoring of activity relating to utilisation of well being budgets within the framework of the Council's Constitution and in accordance with Local Government Act 2000.

Conclusions

19. The well-being fund provides financial support for projects in the Inner East Area which support the priorities of the Area Delivery Plan.

Recommendations

20. The Area Committee is requested to:
 - Note the spend to date and current balances for the 2010/11 financial year;
 - Note the awarding of small grants;
 - Consider the following project proposals and approve where appropriate the amount of grant to be awarded;

Capital

£11,700 East End Park Removal of Road Closure Points, subject to Highways covering the staffing and legal costs, and the work being programmed in for this financial year.

Background Papers

Area Functions Schedule Report July 2010