



Report of the Director of Environment and Neighbourhoods

North West (Inner) Area Committee

Date: 24th February 2011

Subject: Wellbeing Fund Report

Electoral Wards Affected:

ALL



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 provides the Area Committee with a 2010-11 end-of-year budget position, highlighting the projected capital and revenue Wellbeing carry forward into 2011-12. It will recommend that capital funding for two projects be decommissioned and one new capital project be considered for Wellbeing funding.

The report will highlight that no additional capital Wellbeing has been allocated to Area Committees and that the details of the 2011-12 revenue budget have yet to be agreed by Executive board. It will therefore recommend that decisions regarding revenue applications received during the December 2010 commissioning round be deferred until the April Area Committee meeting.

1.0 PURPOSE OF THIS REPORT

1.1 The purpose of this report is to advise the Area Committee of:

- The projected 2010-11 year-end budget position for Wellbeing capital and revenue;
- The 2011-12 Wellbeing capital and revenue budgets;

- Proposals for new Wellbeing revenue allocations for 2011-12;

2.0 BACKGROUND

- 2.1 Area Committees have a delegated responsibility for the allocation of Area Wellbeing funding. The amount of Wellbeing funding allocated to each committee is calculated using a formula agreed at Full Council in September 2010, giving an equal weighting to population and deprivation (50/50 split). For the Inner North West Area Committee the 2010-11 revenue allocation is **£245,581**.
- 2.2 The Inner North West Area Committee seeks to ensure that Wellbeing fund recipients are able to commence delivery of their projects as early as possible in the financial year. This is to ensure a continuity of service for projects that have been funded previously and to maximise the benefit of the limited funds available.
- 2.3 To facilitate this process a commissioning round is held which requires Wellbeing applicants to submit a registration of interest for projects by the end of December. Once the annual Wellbeing budgets are set by Executive Board and ratified by full council, the Area Committee meets to agree which projects will be funded in the year ahead.

3.0 WELLBEING CAPITAL

Executive Board agreed a 10% reduction in the capital budgets for each Area Committee which resulted in a £12,000 reduction for the Inner North West. Officers made an error by not presenting this information to members at its earliest opportunity and as a result additional funds were approved bringing two wards into negative balance. The acting Area Manager has briefed members on this error and has put in place measures to ensure that any future in-year budget reductions are accurately reflected in reports to Area Committee.

While the committee budget is still balanced overall, both the Headingley and Weetwood wards are now in deficit as a result of the capital allocations agreed in September. Therefore, the current Inner North West capital budget is as follows:

Table 1: Capital Balance by Area (showing negative balances)

Area	Balance
Central Pot	£ 6,086
Headingley	-£ 3,000
Hyde Park and Woodhouse	£ 1,832
Kirkstall	£11,832
Weetwood	-£ 8,639

- 3.1 The combined capital overspend for the Headingley and Weetwood wards stands at **-£11,639**. The Area Committee is asked to approve the following mechanism for addressing the capital overspend:

Table 2: Revenue Deficit Correction

Funding Source	Amount
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2010-11 Central Pot Capital Underspend	£ 6,086
2010-11 Revenue Underspend	£ 4,083
2011-12 Revenue Allocation	£ 1,470
Total	£11,639

3.3 Capital Wellbeing Decommissioning

Woodhouse Masterplan

A capital underspend totaling **£8,500** has been recorded for the Woodhouse Masterplan project. The Area Committee is asked to decommission this project and return the balance to the Hyde Park and Woodhouse ward capital budget.

The Woodhouse Masterplan was developed by Groundwork with funding from West North West Homes and Leeds Federated Housing, highlighting a number of capital public and greenspace improvements. The Area Committee provided £30,000 capital Wellbeing funding to support Masterplan projects. A steering group was set up to identify and deliver these projects which included; Pennington Street pocket park, Holbourn courtyard improvements, Ganton Close mural and Hartley Crescent park improvements. The steering group did not identify any further projects that could be delivered with the funding available and has not met since March 2010.

West Park Play Area

The Area Committee allocated **£10,000** to the West Park Play Area (formerly Butcher Hill Play Area) as match funding to Playbuilders funding to build a new play area on the land adjacent to the West Park Centre. Confirmation has now been received that the Playbuilders funding for this scheme has been withdrawn and as such the project is no longer viable. The Area Committee is asked to decommission this funding and return the balance to the Kirkstall ward capital budget.

3.4 New Capital Wellbeing Request

A new funding request has been received from the Swarthmore Community Education Centre for the refurbishment of a community garden valued at **£3,835**.

Swarthmore is a centre for lifelong learning providing a wide range of part time courses for adults and young people. They have approx. 2000 p/t students throughout the year with 436 students officially declaring they have a disability. In reality there are many more who don't disclose their mental health issues at enrolment. The focal point of the centre is the café which is greatly in need of refurbishing to bring it up to DDA standards. The money would be used install no slip, raised decking, replace fencing panels, buy outdoor furniture and new planters and plants to create a sensory garden.

- 3.5 Should the Area Committee agree to address the capital underspend as set out in 3.1, decommission the projects as set out in 3.2 and approve the new capital Wellbeing request identified at section 3.3 the Area Committee capital position will be as follows:

Table 3: Amended Capital Wellbeing Balance

Area	Amount
Central Pot	£ 0
Headingley	£ 0
Hyde Park and Woodhouse	£ 6,487
Kirkstall	£ 21,842
Weetwood	£ 0

3.6 As no additional capital funds have been approved by Executive Board for Area Committees the 2011-12 Capital Wellbeing budget is as reflected in Table 3 above.

4.0 WELLBEING REVENUE

4.1 The Executive Board announced in February 2011 plans to reduce the city-wide 2011-12 Wellbeing budget by £250,000. It recommended that an Equality Impact Assessment should be undertaken to identify how the budget reduction will be shared out amongst the 10 Area Committees.

4.2 The outcome of how this assessment will impact on individual Area Committee budgets has yet to be agreed and as a result the 2011-12 revenue budget for the Inner North West Area Committee has not been confirmed

4.3 Funding decisions regarding which of the project applications received during the December commissioning round will therefore need to be deferred until the 14 April 2011 Area Committee meeting.

5.0 CONCLUSION

5.1 A commissioning round held in December 2010 received applications for Wellbeing revenue totalling £428,000. Confirmation has yet to be received on the budget available for allocation and as such a decision by Area Committee has been deferred until April 2011.

6 RECOMMENDATIONS

- 6.1 The Area Committee is requested to note the contents of this report and;
- i. Note the capital budget reduction highlighted in section 3.0
 - ii. Note the capital budget position as highlighted in section 3.1
 - iii. Approve the budget reconciliation mechanism as set out in 3.2
 - iv. Approve the decommissioning of capital projects as set out in 3.3
 - v. Approve the new capital request as set out in 3.4
 - vi. Note the capital budget position as set out in 3.5
 - vii. That decisions relating to the 2011-12 revenue Wellbeing be deferred until the 14 April Area Committee meeting.

Background Papers : None