

Report of Assistant Chief Executive (Customers and Communities)

Report to South Leeds (Inner) Area Committee

Date: Wednesday 4th September 2013

Subject: Wellbeing Report

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s):	Beeston & Holbeck City & Hunslet Middleton Park	
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number: Appendix number:		

Summary of main issues

This report provides Members with:

1. Confirmation of the 2013/14 revenue allocation and the 2012/13 carry forward figure.(3.0)
2. An update on the revenue element of the Wellbeing budget.
3. Details of revenue projects agreed to date (Table 2).
4. Details of Activities Fund Delegation 2013/14 (Table 3).
5. Details of revenue funding for consideration and approval.(4.0)
6. Members are also asked to note the current position of the Small Grants Budget.

Recommendations

Members of the Inner South Area Committee are requested to:

- a) Note the contents of the report;
- b) Note the position of the Wellbeing Budget as set out at 3.0;
- c) Note the Wellbeing revenue projects already agreed as listed in Table 2;
- d) Consider and make decisions on proposals raised in 3.3 - 4.0;
- e) Note the Small Grants position in 5.0

1.0 Purpose of this report

- 1.1 Confirmation of the 2012/13 and 2013/14 revenue allocation and carry forward figure.
- 1.2 An update on the revenue element of the Wellbeing budget.
- 1.3 Details of revenue projects agreed to date (Table 2).
- 1.4 Details of Activities Fund Delegation 2013/14 (Table 3).
- 1.5 Details of revenue funding for consideration and approval. (4.0)
- 1.6 Members are also asked to note the current position of the Small Grants Budget.

2.0 Background information

- 2.1 Each Area Committee has been allocated a Wellbeing Budget which it is responsible for administering. The aim of this budget is to support the social, economic and environmental wellbeing of the area by using the funding to support projects that contribute towards the delivery of local priorities.
- 2.2 Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Area Committee before activities or items are purchased.
- 2.3 Members are reminded that due to the timescales required for submission to Area Committee the deadline for receipt of completed documentation is at least seven weeks before an Area Committee to allow for processing the necessary paperwork.

3.0 Wellbeing Budget Position

3.1 Wellbeing Revenue Budget Summary for 2012/13

- 3.1.1 Members have received a summary of their wellbeing position by ward in August for comment prior to the Area Committee meeting. The schedule showed commitments, actual spends and earmarked figures by project and by ward.
- 3.1.2 The revenue budget approved by Executive Board for 2012/13 was **£224,520.00**. The carry forward figure of **£219,337.41** gave a total amount of **£443,857.41** revenue funding available to the Area Committee for 2012/13.
- 3.1.3 **Table 1** summarises the totals of projects rolled forward from 2011/12 and funded by Area Committee up to and including the March 2013 meeting. It also shows an actual spend in 2012/13 of **£249,301.52** with a remaining balance of **£194,555.89**.

- 3.1.4 **Table 1** includes a number of projects approved in 2012/13 which either did not complete or did not submit an invoice by the 31st March 2013 deadline. Also included are projects approved in 2012/13 for implementation in 2013/14. To ensure the projects are delivered and paid for, funding of **£133,341.87** has been rolled forward to complete these projects. Members are asked to note that among the projects is the £106,020.00 Children & Young People allocation for 2013/14.
- 3.1.5 The closing balance contains the underspend figure of **£42,494.45**, which includes residual funding of ring-fenced amounts including small grants, community skips, communications budget, community safety and the children and young people project 2012 allocation.

TABLE 1 - Wellbeing Revenue Budget Summary for 2012/13

Wellbeing Revenue Budget Summary for 2012/13	Total	B&H	C&H	MP
	£	£	£	£
Budget Allocation for 2012/13	443,857.41	158,494.36	165,182.80	120,180.25
Projects Committed for 2012/13 including projects b/f from 2011/12	425,137.84	142,199.12	133,939.40	148,999.32
Actual Spend in 2012/13	249,301.52	84,476.62	87,816.25	77,008.65
Remaining balance after actual spend	194,555.89	74,017.74	77,366.55	43,171.60
Projects committed in 2012/13 and rolled forward to be delivered in 2013/14	133,341.87	41,265.73	35,126.83	56,949.31
Closing Balance to be rolled forward to 2013/14	61,214.02	32,752.01	42,239.72	-13,777.71

3.2 Revenue 2013/14

- 3.2.1 The revenue budget approved by Executive Board for 2013/14 is **£224,520** and is the same as 2012/13. The carry forward balance figure of **£61,214.02** gave a total of **£285,734.02** revenue funding available to the Area Committee for 2013/14.
- 3.2.2 Having considered the wellbeing revenue budget at its May meeting, the Area Committee approved the following schedule of 2013/14 allocations detailed below.

TABLE 2 - 2013/14 Revenue Schedule

Projects	Total	B&H	C&H	MP
	£	£	£	£
Revenue Wellbeing Budget 2013/14	224,520.00	74,840.00	74,840.00	74,840.00
Closing balance b/f from 12/13	61,214.02	32,752.01	42,239.72	-13,777.71
Available budget	285,734.02	107,592.01	117,079.72	61,062.29
2013/14 Allocations				
Small grants	10,000.00	5,000.00	3,000.00	2,000.00
Skips	3,500.00	1,500.00	1,000.00	1,000.00
Communications budget	3,000.00	1,000.00	1,000.00	1,000.00
Celebration Event 2014	1,000.00	334.00	333.00	333.00
International Older Person 's Event	1,500.00	500.00	500.00	500.00
Festivals 2014	18,275.00	5,984.00	4,816.00	7,475.00
Community Safety Budget	24,791.00	8,263.67	8,263.67	8,263.66
Neighbourhood Improvement Officer - Beeston & Holbeck	13,601.58	13,601.58		
Neighbourhood Improvement Officer - C&H/MP	32,228.22		16,114.11	16,114.11
NIP Budget	3,000.00	3,000.00		
Belle Isle & Middleton Christmas Lights	4,826.15			4,826.15
Cross Flatts Park - Play Area	50,000.00	25,000.00	25,000.00	
Cross Flatts Park - Improvements/Watsonia	10,000.00	5,000.00	5,000.00	
Total Allocations as at June 2013	175,721.95	69,183.25	65,026.78	41,511.92
Balance Remaining for 2013/14	<u>110,012.07</u>	<u>38,408.76</u>	<u>52,052.94</u>	<u>19,550.37</u>

3.3 Projects Adjustments

3.3.1 Community Festivals 2013

In June 2012, the Area Committee agreed **£17,000** in principle for community festivals to be held in 2013.

At the March 2013 meeting, the Area Committee considered applications totally **£20,825.00** but approved festivals totalling **£18,275.00**. The funding was split as follows: (**Beeston and Holbeck - £5,984.00**), (**City and Hunslet - £4,816.00**) and (**Middleton Park, £7,475.00**). At the end of the 2012/13 financial year the original **£17,000** was carried forward leaving a shortfall of **£1,275.00**.

Area Committee are asked to note and approve the following adjustments:

- As a consequence there is an over spend of **£484.00** in Beeston and Holbeck. The Area Committee asked to approve this shortfall from the Beeston and Holbeck Revenue pot.
- The effect on the Middleton Park allocation is a **£1,475.00** shortfall. It is proposed that this is covered from the **£2,500.00** already earmarked for Middleton Gala.

- In 2012/13, Members agreed the funding of **£2,500** for Middleton Gala. The gala subsequently went ahead funded by Community First. However the festival committee requested funding of **£309.00** from wellbeing funding, leaving a balance of **£2,191.00**. In June 2013 the Belle Isle & Middleton NIB supported a request for **£500** funding to the family sports day which took place in Middleton Park on Saturday 6th July. Middleton Park Ward Members were consulted and agreed the funding from the allocation already earmarked for the Middleton Gala leaving a balance of **£1, 1691.00**.
- It is proposed to use **£1,475.00** of the remaining balance to cover the shortfall in the festival allocations. The Area Committee is asked to agree this.
- It is proposed to transfer the remaining **£216.00** to the Middleton Park revenue pot.

3.3.2 Communications Budget: Middleton Park Ward

In March 2013, Area committee approved £3000.000 to be split equally across all three wards. This budget has been used to fund various activities such as venue hire for meetings and events, promotional leaflets, catering, etc. In consultation with colleagues in public health, Members agreed an all day Smoking OBA event which led to the establishment of a smoking cessation clinic in Belle Isle and Middleton. As a consequence the Middleton Park's ward communications budget has been overspent by **£347.70**. Members are asked to agree that a further allocation of **£1,000** is made to the Middleton Park communications fund from the Middleton Park revenue pot which will cover the shortfall of **£348.20** and any additional expenditure to the end of the year for any further events that may be held.

3.3.3 Learning Markets Events

Area Committee agreed in 2012/13, **£3,000** funding to deliver three Learning Market events, three events have been delivered to date in Cottingley Primary School, Cockburn School and St George's centre costing **£2,300** leaving a balance of **£700**. A further event will cost **£1,000** to deliver. Members are asked to approve additional **£300.00** to be split equally across the three revenue pots.

3.4 **Activities Fund Delegation**

- 3.4.1 As a result of a Youth Review agreed in March 2013, an activities fund has been made available to provide local activity for children and young people age 8-17 years across the city. The Activities Fund has been delegated to Area Committees across the city and the allocation to Inner South Area Committee for 2013/14 is £24,864 rising to £49,728 in 2014/15. **Table 3** outlines Activities Fund projects.

Youth activities fund is now delegated to Area Committees. The funding is aimed at providing activities for children & young people aged 8-17years. The funding allocation is based on population and the breakdown for Inner South is as follows:

TABLE 3

Table 3: Activities Fund Delegation 2013/14		Ward Split		
	TOTAL £	Beeston & Holbeck £	City & Hunslet £	Middleton Park £
INCOME	£24,864.00			
TOTAL	£24,864.00	£7,616.00	£6,976.00	£10,272.00
Project/Activity				
Mini Breeze Beeston & Holbeck		3,750.00		
Mini Breeze City & Hunslet			3,750.00	
Mini Breeze Middleton Park				3,750.00
Total spend against projects	£11,250	3,750.00	3,750.00	3,750.00
Balance Remaining (per ward)	£13,614.00	£3,866.00	£3,226.00	£6,522.00

- 3.4.2 The funding was awarded based on population per ward. Do Members wish to retain this ward split or would they prefer to use the funding as a single pot, spread as equally as possible across the three wards?

4.0 Wellbeing Projects for approval

- 4.1 It is possible that some of **the projects** committed in 2012/13 and rolled forward to be delivered in 2013/14 may not use their allocated spend. This could be for several reasons including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified?
- 4.2 Members are asked to note that the deadline for receipt of completed application forms is seven weeks before an Area Committee to allow officers to appropriately scrutinise schemes and confirm that they adequately meet the priorities as set out in the Area Committee Business plan. This scrutiny may involve discussion at appropriate working groups and with relevant partner agencies to make sure that the projects presented to Members have all of the necessary information to allow decisions to be made.

4.3 Members are requested to consider the following projects.

4.4 **Project Title:** Marlboroughs Green Roof Projects – Phase 2
Name of Group or Organisation: The Leeds Groundwork Trust
Total Project Cost: £156,000
Amount proposed from Wellbeing Budget 2013/14: £5,875
Wards covered: City and Hunslet
Project Summary:

This is a further phase of work on the Marlborough estate located on the edge of the city centre. This phase 2 project is intended to help regenerate the estate by producing designs for a new central public open space including a Multi-Use Games Area and to apply for funding to cover the capital costs of delivering the project. The application for wellbeing would cover the costs of public consultation, landscape design including agreeing the concept and proposed layout with the local community, partners and stakeholders, producing budget cost estimates, and advice and assistance with seeking funding for costs of implementing the scheme. The capital scheme is estimated to cost £156,000.

Phase 1 of the project covered the provision of a food growing and recreational green area and seating area. Wellbeing funding for this phase 1 was for preparation of detailed drawings, specification and management of the tender process for the capital works.

Area Committee Business Plan Key Themes and Action Plan Priorities: This proposal supports the Area Committee's priority "Neighbourhoods in Inner South are clean and attractive."

4.5 **Project Title:** Beeston Hill Waste and Recycling Junior Wardens Scheme
Name of Group or Organisation: The Leeds Groundwork Trust
Total Project Cost: £3,500
Amount proposed from Wellbeing Budget 2013/14: £3,500
Wards covered: City and Hunslet
Project Summary:

This project is aimed at encouraging young people to get involved in their local community with the objective of reducing waste and litter in the Beeston Hill area. Positive activities and engagement in improving their community will be an ideal means of engaging young people in waste and recycling activities. Groundwork has discussed the proposed project with Park View Primary Academy and South Leeds Community Alliance who expressed a keen interest in having a scheme for young people. Young people will be involved in planning the sessions which will target 12 – 15 young people who live in the local area to take part in one session a week for 12 weeks starting in September 2013 to tackle environmental issues in the area. The aim is that the Junior Wardens will become environmental champions for the local area.

Area Committee Business Plan Key Themes and Action Plan Priorities: This proposal supports the Area Committee's priority "Neighbourhoods in Inner South are clean and attractive."

4.6 **Project Title:** Christmas lights – Beeston and Holbeck
Name of Group or Organisation: Area Support Team
Total Project Cost: £2,500
Amount proposed from Wellbeing Budget 2013/14: £2,500
Wards covered: Beeston and Holbeck

Project Summary:

This project will provide Christmas tree lights in existing natural trees on Holbeck Moor and Beeston (site is at junction of Beeston Road and Old Lane adjacent to the Co-op site). The costs include one-off costs of £1,000 (£500 for each site) for the installation of control equipment in adjacent lamp columns and £1,500 (£750 for each site) for the hire, installation and recovery of white flashing lights. If the project is approved, Leeds Lights will be commissioned to carry out the work involved.

Area Committee Business Plan Key Themes and Action Plan Priorities: This proposal supports the Area Committee's Business Plan priority "Support local events that bring people together."

- 4.7 **Project Title:** South Leeds Academy – litter bin
Name of Group or Organisation: South and Outer East Locality Team
Total Project Cost: £324
Amount proposed from Wellbeing Budget 2013/14: £162
Wards covered: Middleton Park

Project Summary:

This project will provide a litter bin outside the South Leeds Academy's grounds with the aim of reducing the amount of litter dropped in the area around the school grounds. The Academy will pay half of the costs of providing a bin, with the Area Committee being requested to fund the other half of the costs. The Locality Team will be responsible for emptying the bin.

Area Committee Business Plan Key Themes and Action Plan Priorities: This proposal supports the Area Committee's Business Plan priority "Improve the local environment and our parks and open spaces."

5.0 Small Grants Approvals

- 5.1 The following small grant has been approved since the last meeting and are listed here for information.

Organisation	Project	Amount
Irish Arts Foundation	Leeds Gathering 2013	500.00

6.0 Corporate Considerations**6.1 Consultation and Engagement**

- 6.1.1 Projects are developed to address priorities in the Area Committee Business Plan. The production of this plan is informed by Local Councillors and local residents. All projects developed are in consultation with Elected Members and local communities. Approval for any contribution from the Wellbeing budget is secured at Area Committee.

6.2 Equality and Diversity / Cohesion and Integration

- 6.2.1 Community groups submitting a project proposal requesting funding from the Wellbeing budget have an equal opportunities policy and as part of the application process, complete a section outlining which equality groups the project will work with and how equality and cohesion issues have been considered.
- 6.2.2 Internal and statutory partners are committed to equality and cohesion and all projects they are involved with will have considered these issues.
- 6.2.3 A light touch Equality Impact Assessments is carried out for all projects.

6.3 Council Policies and City Priorities

- 6.3.1 The projects outlined in this report contribute to target and priorities set out in the following council policies:
 - Vision for Leeds
 - Children and Young Peoples Plan
 - Health and Wellbeing City Priority Plan
 - Safer and Stronger Communities Plan
 - Regeneration City Priority Plan

6.4 Resources and Value for Money

- 6.4.1 Resource implications will be that the remaining balance of the Wellbeing Budget for revenue will be reduced as a result of any projects funded.

6.5 Legal Implications, Access to Information and Call In

- 6.5.1 All decisions taken by the Area Committee in relation to the delegated functions from Executive Board are not eligible for Call In.
- 6.5.2 There are no key or major decisions being made that would be eligible for Call In.
- 6.5.3 There are no legal implications as a result of this report.

6.6 Risk Management

- 6.6.2 This report provides an update on work in the Inner South and therefore no risks are identifiable. Any projects funded through wellbeing budget complete a section identifying risks and solutions as part of the application process.

7.0 Conclusions

- 7.1 The report provides up to date information on the Area Committee's wellbeing Budget.

8.0 Recommendations

8.1 Members of the Inner South Area Committee are requested to:

- a) Note the contents of the report;
- b) Note the position of the Wellbeing Budget as set out at 3.0;
- c) Note the Wellbeing revenue projects already agreed as listed in Table 2;
- d) Consider and make decisions on proposals raised in 3.3 - 4.0;
- e) Note the Small Grants position in 5.0

Background Documents¹

There are no background documents associated with this report.

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.