

Report of Assistant Chief Executive (Planning, Policy and Improvement)

Report to: South Leeds (Outer) Area Committee

Date: Monday 21st September 2013

Subject: Outer South Area Committee Well being Budget Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Ardsley & Robin Hood Morley North Morley South Rothwell
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes <input checked="" 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? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary of main issues

This report seeks to provide Members with:

1. Details of the Wellbeing Budget position.
2. An update on both the revenue, capital and activities fund elements of the Wellbeing budget.
3. Details of revenue funding for consideration and approval.
4. Details of revenue projects agreed to date which link to the priorities and actions in the Area Committee Business Plan (Appendix 1).
5. Members are also asked to note the current position of the Small Grants Budget.

Recommendations

Members of the Outer South Area Committee are requested to:

- a) note the contents of the report;
- b) note the position of the Wellbeing, capital and Activities fund elements of the wellbeing budgets as set out at 3.0.
- c) note the revenue projects already agreed as listed in Appendix 1;
- d) consider the project proposals detailed in 4.0;
- e) note the Small Grants situation in 5.0.

1. Purpose of this report

1.1 This report seeks to provide Members with:

- a) Details of the Wellbeing Budget position.
- b) An update on both the revenue, capital and activities fund elements of the Wellbeing budget.
- c) Details of revenue funding for consideration and approval.
- d) Details of revenue projects agreed to date which link to the priorities and actions in the Area Committee Business Plan (Appendix 1).
- e) Members are also asked to note the current position of the Small Grants Budget.

2 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 being purchased through Wellbeing funding are completed or purchased.

2.3 Members are reminded that due to the timescales required for the scrutiny and processing of documentation prior to submission to the Area Committee that the deadline for receipt of completed application forms is at least five weeks before an Area Committee.

3.0 Well Being Budget Position

3.1 Revenue funding available for 2013/14

3.1.1 The revenue budget approved by Executive Board for 2013/14 is £183,790.00. **Table 1** shows a carry forward figure of **£63,779.29** and funding of £10,508.53 which is attached to on-going projects that was not spent in 2012/13. The total amount of revenue funding available to the Area Committee for 2013/14 is therefore **£237,060.76**.

3.1.2 The Area Committee is asked to note that **£173,394.17** has already been allocated from the 2013/14 Wellbeing Revenue Budget as listed in **Appendix 1** and the remaining overall balance is **£63,666.59**.

3.1.3 Activities Fund Delegation of £30,116 is included at **Table 3** and this shows the breakdown of spend against this budget. The remaining balance is **£22,616.00**

Table 1 : Revenue Well being Budget	2013/14
INCOME	183,790.00
Roll Forward	63,779.29
Less projects carried forward from 2012/13	-10,508.53
TOTAL	237,060.76

Area Wide Projects	
Sustainable Economy and Culture	8,200.00
Small Grants Scheme	£5,000.00
Communications Budget e.g. printing, meetings	£1,000.00
Financial Fitness Programme	£2,200.00
Safer And Stronger Communities	£61,032.41
Support for Community Safety Off Road Bikes	£1,976.00
Victims Support – Victims Fund	£1,000.00
Priority Neighbourhood Worker	£20,402.40
Site Based Gardeners	£35,654.01
Community Skips	£2,000.00
Health and Well Being	£36,500.00
Garden Maintenance Scheme	£33,000.00
Community Heroes Event	£1,500.00
International Day of Older People	£2,000.00
Children and Families	£20,000.00
Activities for Children and Young People	£20,000.00
Total Area Wide projects	£125,732.41
Balance split across four wards	£111,328.35

	£27,832.09	£27,832.09	£27,774.17	£27,774.17
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RING FENCED AMOUNTS		Ward Split			
ADP Theme Project	2013/14	Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Sustainable Economy and Culture					
Morley Literature Festival 2012	£10,000.00		£5,000.00	£5,000.00	
Rothwell 600	£8,000.00				£8,000.00
Christmas trees and decorations	£18,625.00	£2,985.00	£4,237.50	£4,237.50	£7,165.00
Enabled Works Disability Access	£1,500.00			£1,500.00	
Total Sustainable Economy and Culture	£38,125.00	£2,985.00	£9,237.50	£10,737.50	£15,165.00

Safer And Stronger Communities					
Community Safety Issues	£4,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
Harwill Estate Grit Bins	£336.76		£336.76		
John O'Gaunts A Frame Ginnel Gates	£1,700.00				£1,700.00
Total Safer and Stronger Communities	£6,036.76	£1,000.00	£1,336.76	£1,000.00	£2,700.00

Children and Families					
Junior Wardens Scheme	£3,500.00				£3,500.00
Total for Children and Families	£3,500.00	£0.00	£0.00	£0.00	£3,500.00
Total spend against projects	£47,661.76	£3,985.00	£10,574.26	£11,737.50	£21,365.00
Balance Remaining (per ward)	£63,666.59	£23,847.09	£17,257.83	£16,036.67	£6,409.17

3.2 Capital

3.2.1 Of the £683,008 capital funding allocated to the Area Committee for 2004/12 a total of £676,743.44 has been committed to date leaving a balance of **£6,264.57**.

3.2.2 Members are asked to note the capital allocation by Ward. The spend broken down by Ward is as follows

	Ardsley and Robin Hood	Morley North	Morley South	Rothwell
Total Allocation 2004-12	£170,752.00	£170,752.00	£170,752.00	£170,752.00
Allocation to date	£170,013.20	£166,612.11	£169,366.20	£170,751.93
New Balance	£738.80	£4,139.90	£1,385.80	£0.07

3.2.3 Members are asked to note that as the capital expenditure report (Appendix 2 in previous reports) has not changed of late, it will not be included as part of this report going forward. Copies of the document are available on request.

3.3 Activities Fund Delegation

3.3.1 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 and the allocation to Outer South Area Committee for 2013/14 is £30,116, rising to £60,232 in 2014/15. Table 3 below outlines the Activities Fund position and provides a breakdown of the proposed plans to spend the funds by the end of the year.

Table 3					
		Ward Split 8-17 Population (10,080)			
		2666	2464	2355	2595
		Ardsley & Robin Hood	Morley North	Morley South	Rothwell
Income	£30,116.00	£7,965.20	£7,361.69	£7,036.03	£7,753.08
Mini Breeze Events August 2013		£3,750.00	£1,875.00	£1,875.00	
Remaining balance	£22,616.00	£4,215.20	£5,486.69	£5,161.03	£7,753.08
October 2013 school holidays	20%	£843.04	£1,097.34	£1,032.21	£1,550.62
Christmas 2013 school holidays	20%	£843.04	£1,097.34	£1,032.21	£1,550.62
February 2014 School holidays	20%	£843.04	£1,097.34	£1,032.21	£1,550.62
Easter 2014 School holidays	20%	£843.04	£1,097.34	£1,032.20	£1,550.61
After school activities November 2013 – April 2014	20%	£843.04	£1,097.33	£1,032.20	£1,550.61
Total spend 2013/14		£30,116.00	£7,965.20	£7,361.69	£7,753.08

4.0 Well Being Projects for Approval

- 4.1 **Appendix 1** details revenue projects that have been commissioned by the Area Committee to date, including a current position statement and project outcomes.
- 4.2 It is possible that some of the projects in **Appendix 1** 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.
- 4.3 Members are asked to note that the deadline for receipt of completed application forms is at least five weeks before an Area Committee to allow for processing of the necessary paperwork.
- 4.4 The following projects were considered at the September Area Committee and have been approved via the Delegated Decision process:-

- 4.4.1 **Project:** Rothwell Celebrations 2013/14
Organisation: Rothwell Competitive Music Festival 2014
Total Project Cost: £5,000
Wellbeing contribution: £2,000 (revenue)
Ward covered: Rothwell

Project Summary: The 2014 festival will be the fourth annual festival. It attracts amateur musicians of all ages from West Yorkshire and further afield.

The festival gives amateur musicians of all ages the opportunity to perform in public and to receive constructive criticism, encouraging them to continue to improve their music ability and confidence and attracts approximately 200 entrants.

The festival helps the local community flourish in line with the harmonious communities priorities. Rothwell has a good musical reputation and Rothwell Competitive Music Festival plays a major role in this tradition.

The funding will be used to hire two venues over four days and the cost of four professional adjudicators and three accompanists.

Area Committee/Area Business Plan Key Themes and Action Plan Priorities:

This proposal supports the Area Committee priority: 'Residents in Outer South have access to opportunities to become involved in sport and culture'.

4.4.2 **Project:** Rothwell Christmas Fayre 2013

Organisation: Rothwell 600

Total Project Cost: £884.95

Wellbeing contribution: £884.95

Ward covered: Rothwell

Project summary: A Christmas Fayre held in Blackburn Hall, Rothwell which consists of stalls and entertainment for children and the local community. This annual Christmas event offers a wide range of stalls selling cakes, chocolates, cards, gifts and balloons all provided by local people. Food and refreshments are served throughout the day and there is a selection of entertainment for children in the form of face painting, Punch and Judy and Santa's Grotto. The event increases footfall to local shops and local stalls.

This scheme was approved in principle by members at the March 2013 meeting.

Area Committee/Area Business Plan Key Themes and Action Plan Priorities:

This proposal supports the Area Committee priority: 'Residents in Outer South have access to opportunities to become involved in sport and culture'.

4.4.3 **Project Title:** Operation Flame Bonfire Initiative - ASB

Name of Group or Organisation: West Yorkshire Police

Total Project Cost: £1,063.76

Amount proposed from Well Being Budget 2013/2014: £1,063.76

Ward Covered: Ardsley & Robin Hood and Rothwell

The project is to deliver a proactive prevention campaign from 30th October to 5th November 2013. PCSO's and PC's from the Neighbourhood Policing Team will conduct high visibility foot patrols supported by a leaflet and media campaign aimed at improving resilience around Halloween and Bonfire night.

Wellbeing funding would be used to fund high visibility patrols conducted in target areas, identified through PACT meetings, community consultation, calls for service and intelligence received. Partner agencies will be involved with enforcement in relation to particular problem individuals. The ASB Link Officer will facilitate the flow of information/consultation and action.

The project aims to:

- Reduce ASB in identified areas over the Halloween/Bonfire period
- Provide visible reassurance to the community/reduce crime and the fear of crime
- Collate intelligence in relation to the problem individuals with a view to taking proactive action and tenancy enforcement if required
- Criminal/public order offences and firework offences can be dealt with by having a PC and PCSO on joint patrol
- Improved resilience around Halloween and Bonfire Night

Area Committee/Area Business Plan Key Themes and Action Plan Priorities:

These proposals support the Area Committee priority "Residents in Outer South are safe and feel safe as a result of reduced crime and ASB"

5.0 Small Grants Update

5.1 The following small grants have been approved since the last Area Committee:

Siegan Close Residents Group – £200.00 to go towards paying for the group to go for a meal

Kidz & Co - £465.00 to support a trip for young people with learning difficulties & disabilities and their families to Drayton Manor

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 Assessment 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 capital and 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 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

6.6.1 This report provides an update on work in the Outer 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 Outer South Area Committee are requested to:

- a) note the contents of the report;
- b) note the position of the Wellbeing, capital and Activities fund elements of the wellbeing budgets as set out at 3.0.
- c) note the revenue projects already agreed as listed in Appendix 1;
- d) consider the project proposals detailed in 4.0;
- e) note the Small Grants situation in 5.0.

9.0 Background Documents¹

9.1 There are no background documents associated with this paper.

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.