

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

Report to South Leeds (Inner) Area Committee

Date: Tuesday 8th November 2011

Subject: Wellbeing Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	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 checked="" type="checkbox"/> Yes <input 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. Confirmation of the 2010/11 carry forward figure and 2011/12 revenue allocation.
2. Details of variations to previous decisions for approval
3. An update on both the revenue and capital elements of the Well being budget.
4. Details of revenue and capital funding for consideration and approval
5. Details of revenue projects agreed to date (Appendix 1)
6. Details of capital projects agreed to date (Appendix 2)
7. 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 Well being Budget as set out at 3.0.
- c) Approve the changes outlined in 3.2

- c) Note the revenue amounts for 2011/12 as outlined in Appendix 1.
- d) Note the Well being capital projects already agreed as listed in Appendix 2.
- e) Consider the project proposals detailed in 4.0
- f) Note the Small Grants situation in 5.0

1.0 Purpose of this report

This report seeks to provide:

- 1.1 Confirmation of the 2010/11 carry forward figure and the 2011/12 revenue allocation
- 1.2 An update on both the revenue and capital elements of the Well being budget.
- 1.3 Details of variations to previous decisions for approval
- 1.4 A summary of all revenue and capital projects agreed to date
- 1.5 Details of projects that require approval
- 1.6 An update on the small grants budget.

2.0 Background information

- 2.1 Each Area Committee has been allocated a Well being Budget which it is responsible for administering. The aim of this budget is to support the social, economic and environmental well being of the area by using the funding to support projects that contribute towards the delivery of local priorities.
- 2.2 Well being funding cannot be paid retrospectively. An application form must be submitted and approved by the Area Committee before activities or items being purchased through Well being funding are completed or purchased.

3.0 Well being Budget Position

Members should note the following points: -

3.1 Revenue funding 2010/11

- 3.1.1 The approved revenue budget for 2010/11 was £255,761 with a carry forward amount £130,369.00. The total commitment for the year 2010/11 was £386,130.00

3.2 Revenue funding available for 2011/12

- 3.2.1 The revenue budget approved by Executive Board for 2011/12 is **£224,520.00**.
- 3.2.2 **Appendix 1** shows a carry forward figure of **£175,708.00** (which is split between the three wards) this includes the remaining balance from last year and projects funded last year and not fully spent at the end of the financial year.
- 3.2.3 Therefore the total amount of revenue funding available to the Area Committee for 2011/12 is **£ 400,228.00**.
- 3.2.4 The Area Committee is asked to note that **£304,633.79** has already been committed from the 2011/12 Well being Revenue Budget as listed in **Appendix 1**. This leaves a balance yet to be committed of **£95,594.21**

3.2.5 At the 21st September Area Committee £1,830 was approved for the Belle Isle Christmas lights project. This was incorrectly noted in the report, the correct figure for the project is £1,860. The figures in this report reflect this change.

3.3 Ring fencing

3.3.1 At the June 2011 Area Committee Wellbeing funds were ring fenced to the following schemes.

	Beeston & Holbeck	City & Hunslet	Middleton Park	Total
Small grants	£12,000.00	£6,000.00	£5,000.00	£23,000.00
Skips	£3,000.00	£3,000.00	£2,000.00	£8,000.00
Communications budget	£3,000.00	£3,000.00	£3,000.00	£9,000.00
Festivals 2012	£5,500.00	£5,500.00	£6,000.00	£17,000.00
Environmental budget	£5,000.00	£5,000.00	£5,000.00	£15,000.00
Community Safety Budget	£5,000.00	£5,000.00	£5,000.00	£15,000.00
Total	£33,500.00	£27,500.00	£26,000.00	£87,000.00

3.3.2 Applications that come forward under each of these ring-fences will be highlighted as such within the outline of each scheme under section 4.0.

3.4 Capital funding available for 2010/11

3.4.1 Of the **£700,000** capital funding allocated to the Area Committee for 2004/10 a total of **£700,300** has been committed to date leaving an overspend of **£300**

3.4.2 Members are asked to note the capital allocation by Ward (detailed in **Appendix 2**). The spend broken down by Ward is as follows:

	Beeston & Holbeck	City & Hunslet	Middleton Park
Total Allocation 2004-11	£233,333.33	£ 233,333.33	£ 233,333.34
Allocation to date	£227,952.00	£231,720.30	£240,551.42
Balance	£5,381.33	£1,613.03	-£7,218.08

3.4.3 To rectify the current overspend on the capital budget, it is proposed that future projects in Beeston & Holbeck (up to a value of £5,381.33 capital) and City & Hunslet (up to a value of £1,613.03 capital) Wards will be taken out of the Middleton Park revenue pot. For this reason the Middleton Park revenue pot will show as being reduced by **£7,218.08**. The capital & revenue figures above do not reflect this change.

4.0 Wellbeing Projects for approval

4.1 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. Due to this the final revenue balance may be greater than the amount specified in 3.3.4.

4.2 Members are asked to note that the deadline for receipt of completed application forms is five weeks before an Area Committee to allow for processing the necessary paperwork.

Members are asked to consider the following projects:

4.10 Project Title: Cottingley Sphinx Improvements

Name of Group or Organisation: Aire Valley Homes / Corporate Asset Management

Total Project Cost: £77,000.00

Amount proposed from Well Being Budget 2011/2012: £ 5,000.00 (£2,000 Revenue, £3,000.00 Capital)

Ward Covered: Beeston & Holbeck,

Project Summary: Demolition works are planned for the Sphinx pub to enhance the area and reduce the long term maintenance issues around the site. These works are being carried out by LCC Building services. When the main element of the works are completed a second element is proposed to improve the cleared site. This funding will contribute a funding cocktail alongside AVHL Area Panel funding to rehabilitate the site for the benefit of the local community. This funding will also cover the cost of replacing two new litter bins. Members are asked to approve this funding in principle subject to Beeston & Holbeck Ward members being consulted on the detailed proposals.

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

This proposal supports the Area Committee priority to 'reduce crime and fear of crime', under the ADP theme of 'Thriving Communities'

4.11 Project Title: South Leeds Youth Theatre

Name of Group or Organisation:

Total Project Cost: £14,600

Amount proposed from Well Being Budget 2011/2012: £6,800 (Revenue)

Ward Covered: Beeston & Holbeck (£2,092.31), City & Hunslet (£3,923.07) and Middleton Park (£784.62)

Youth Theatres Leeds is a small local charity which provides community based youth theatre provision in City & Hunslet Ward. The charity has been established a year but the youth theatres have existed for 25 years. The aim is to use the arts as a tool to increase self esteem, aspiration and encourage community cohesion. The group use performance as a platform for the voices of local children and young people.

This funding will allow the young people to take part in a much larger scheme as part of the Olympics. Having access to a larger venue and involving more partner agencies will help to support the young people in a range of ways. Once completed the performance will be taken on a mini tour of local community festivals such as Beeston festival, Holbeck Gala and Middleton Gala.

Outputs:

- 30 children and young people engaged in positive activities in local area.
- Improving image of local area within and outside of that area
- Raising arts profile
- Exploring theme- Chinese culture, friendship, pride
- supporting local galas, increasing participation

Due to the current make up of the young people attending the sessions the breakdown per Ward will be split accordingly.

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

This proposal supports the Area Committee priority to 'Increasing Young people's participation in positive activities' under the Harmonious Communities theme.

Project Summary: Friday Night Project

Name of Group or Organisation:

Total Project Cost: £12,235.00

Amount proposed from Well Being Budget 2011/2012: £1,500 (Revenue)

Ward Covered: Middleton Park

The Friday Night Project has been running for the last three years in Middleton, successfully running a range of activities such as Arts and Crafts, Sports, Football, Games, Music, Laptops, x-box, Dance and Nail Art, C-card and Awards/Accreditations available. This proposal is to fund specific practitioners and some materials to run sessions between January and March 2012. With the darker nights approaching the increasing number of young people involved in the scheme will need to be maintained to continue the success of the project. In the last month numbers have been around 70 per week with the expectation that this will rise in the coming weeks due to winter approaching.

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

This proposal supports the Area Committee priority to 'Increasing Young people's participation in positive activities' under the Harmonious Communities theme.

Project Summary: Safer Middleton

Name of Group or Organisation: West Yorkshire Police

Total Project Cost: £5,000

Amount proposed from Well Being Budget 2011/2012: £5,000 (Revenue)

Ward Covered: Middleton Park

Although progress has been made with burglary rates in the area, it's important to sustain this reduction. This project will target older/vulnerable residents to increase their sense of safety through the provision of reassurance and crime reduction products. These items will include smartwater kits, shedbars, door chains and timer switches. Each property will be visited and appropriate messages/products given to the resident. The works will build on other initiatives recently carried out in the area. The streets to be targeted and delivery method is under discussion with the Neighbourhood Policing Team.

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

This proposal supports the Area Committee priority to 'reduce crime and fear of crime', under the ADP theme of 'Thriving Communities'.

5.0 Small Grants Approvals

5.1 There has been one small grant approved since the last Area Committee meeting.

Project	Delivery organisation	£
Babes in the Wood	St Andrews Pantomime Group	500

6.0 Corporate Considerations

6.1 Consultation and Engagement

6.1.1 All projects developed are in consultation with Elected Members and local communities. Approval for a contribution from the Well being budget is secured at Area Committee.

6.2 Equality and Diversity / Cohesion and Integration

6.2.1 All community groups submitting a project proposal requesting funding from the Well being budget will submit an equal opportunities policy as part of the application process, they will also complete a section outlining which equality group 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.

6.3 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 Well being 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 Well being Budget for capital will be reduced as a result of any projects funded.

6.5 Legal Implications, Access to Information and Call In

4.5.1 Legal implications as a result of this report will be reflected in any subsequent Funding Agreements and Contracts to Tender that arise from projects funded from the Well being Budget.

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.

6.6 Risk Management

6.6.1 All proposals requesting Well being Funding complete a section in the application process outlining the risks associated with the project and how they will be managed.

7.0 Conclusions

7.1 The report provides up to date information on the Area Committee's Well being 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 Well being Budget as set out at 3.0.
- c) Approve the changes outlined in 3.2
- c) Note the revenue amounts for 2011/12 as outlined in Appendix 1.
- d) Note the Well being capital projects already agreed as listed in Appendix 2.
- e) Consider the project proposals detailed in 4.0
- f) Note the Small Grants situation in 5.0

9.0 Background Documents

Well Being Report 21st June 2011

Well Being Report 21st September 2011