

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

Report to South Leeds (Inner) Area Committee

Date: Wednesday 11th January 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 **£281,630.13** 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 **£118,597.87**. This is a variation from the figures reported at the last meeting as a result of the approved figures from finance at the end of November.

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	£230,951.99	£232,120.28	£240,551.42
Balance	£2,381.34	£1,213.03	0.00

3.4.3 At the November Area Committee, Cllr Blake suggested that the capital under spend be adjusted from the current Ward Based Initiative (WBI) Funds. Colleagues in finance have confirmed that this approach is suitable and instigated the necessary work. The Hunslet Library scheme has identified as the project to use to offset this money. This will involve assigning £7219.09 Middleton Park WBI funding to the library project and a transfer of that amount from City & Hunslet capital to Middleton Park Ward thereby zeroing the Middleton Park Capital Fund. This will have no impact on the City & Hunslet capital allocation as funding is already committed to the Hunslet Library project nor will it have an impact on the Middleton Park wellbeing revenue allocation. Middleton members will be asked to sign off the allocation for WBI funds to this project so as to allow the transfer to take place.

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:

4.3 **Project Summary:** SLATE Volunteer Team
Name of Group or Organisation: SLATE Furniture Store
Total Project Cost: £4,186
Amount proposed from Well Being Budget 2011/2012: £4,186 (Revenue)
(£1,395 from each Ward)
Wards Covered: All three wards

The SLATE Furniture Store has been running for the last seven years. It collects people's unwanted but still usable furniture, white goods and other household items which are refurbished as appropriate and then sold at affordable prices to anyone who needs them. SLATE provides work opportunities for people with learning difficulties. SLATE has a team of volunteers, mainly people with learning difficulties but also others.

SLATE is applying for funding to employ a Volunteer Development Worker for seven hours a week for a year. This worker will develop the team of volunteers – people with and without learning difficulties – who work in a variety of roles at SLATE with the aim of developing the skills and abilities of the volunteers. This includes assessing individual talents and skills and putting people into the appropriate team and help volunteers to undertake qualifications e.g. NVQs. The Volunteer Development Worker would give necessary support for volunteers with learning difficulties. The development worker will ensure that volunteers have the best experience possible, whether they use that experience as a stepping stone to employment or have a long-term volunteering position at SLATE or shorter placement.

This application is subject to the proviso that if approved, Officers will need to be reassured about various issues e.g. the job description for the post, management committee approval, development programme for the post and demonstration that the project works across the three inner south wards.

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

This proposal supports the Area Committee action to 'Increase the number of adults and those with barriers to learning engaged in education, training or employment' in the Learning theme.

5.0 Small Grants Approvals

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

Project	Delivery organisation	£
Toys for Play Area	City Tots	326.30
Junior Winter Training Tops	Hunslet Warriors Junior Rugby Club	499.80

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

- 6.5.1 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.
- 6.5.2 All decisions taken by the Area Committee in relation to the delegated functions from Executive Board are eligible for Call In.
- 6.5.3 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

Wellbeing Report, 21st June 2011
Wellbeing Report, 21st September 2011
Wellbeing Report, 8th November 2011.