

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

**Report to South Leeds (Inner) Area Committee**

**Date: Wednesday 8<sup>th</sup> February 2012**

**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. An update on both the revenue and capital elements of the Well being budget.
3. Details of revenue funding for consideration and approval
4. Details of revenue projects agreed to date (Appendix 1)
5. Details of capital projects agreed to date (Appendix 2)
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 Well being Budget as set out at 3.0.
- c) Note the Well being revenue projects already agreed as listed 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 A summary of all revenue and capital projects agreed to date
- 1.4 Details of projects that require approval
- 1.5 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 from 2010/11 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 **£285,816.13** 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 **£114,411.87**.

### 3.3 Ring fencing

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

	<b>Beeston &amp; Holbeck</b>	<b>City &amp; Hunslet</b>	<b>Middleton Park</b>	<b>Total</b>
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:

	<b>Beeston &amp; Holbeck</b>	<b>City &amp; Hunslet</b>	<b>Middleton Park</b>
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

### 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 3.2.4.

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.

- 4.3 Members are asked to note that the projects presented for consideration in section 4.4 require more funds than are currently available to the Middleton Park Ward. If all of the projects are supported, either £12,630.91 (12 month option) or £4,479.91 (6 month option) will need to be committed out of the Middleton Park Ward 2012/2013 allocation. This is conditional on Executive Board approval of the 2012/2013 revenue budget and any carry forward from 2011/12.

Members are asked to consider the following projects:

- 4.4 **Project Summary:** Hunslet Club Vocational training  
**Name of Group or Organisation:**  
**Total Project Cost:** £30,980  
**Amount proposed from Well Being Budget 2011/2012:** £30,980 (Revenue)  
(£10,326.66 from each Ward)  
**Wards Covered:** All three wards

The project aim is to offer vocational training in plumbing, joinery, bricklaying, plastering, car mechanics, bike mechanics, hairdressing and beauty therapy after school hours to students from South Leeds between years 10 and 12. The courses will be nationally accredited and have points attached to them, the points will go towards GCSE results.

48 young people will be trained in weekly 2hr sessions for 39 weeks leading to nationally recognised qualifications. In light of the NEET figures in the Inner South area being of concern, this project will have a dramatic impact on 48 young people at a local venue that has a track record of training leading to apprenticeship schemes.

The aim is to place 75% of the young people in to a minimum 6month apprenticeship scheme with a local employer to further enhance the skills and readiness for work. Local employers already signed up to the scheme include KW Builders, Sharman Shaw Exhibitions, Sigma Joinery, Kerr Interiors, White Rose Scaffolding, O'Coy Barbers and Pit Stop Motors, with more relationships being developed.

**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.

- 4.5 **Project Summary:** Outreach worker  
**Name of Group or Organisation:** Middleton Elderly Aid  
**Total Project Cost:** £5,974.76  
**Amount proposed from Well Being Budget 2011/2012:** £5974.76 (Revenue)  
**Wards Covered:** Middleton Park ward

The purpose of this project is to continue and expand their outreach work with older people, to build on their pilot in 2010/11, and successes gained in 2011/12, to develop in areas not fully engaged with particularly the Sissons, Westwoods, Throstles and Thorpes areas. The outreach work will continue to carry out home visits and refer residents on and support them to receive appropriate allowances, get A Care Ring in their homes, referrals to other agencies e.g. for minor repairs, referral to Social Services, referral to

Fire Service for fitting of smoke alarms, referral to aids and adaptations. In addition the outreach worker will develop new social activities e.g. coffee mornings in these additional areas.

The funding requested is to meet most of the salary costs for the worker. If this project is approved Middleton Elderly Aid will meet a slight shortfall on salary costs, meet any shortfall if the salary increases during the year and employer costs.

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

This project will assist in achieving the action 'Take action to support more people to access services which enable them to live at home; for example Care & Repair and Self Care programmes' in the Area Delivery Plan's Health & Wellbeing theme.

**4.6 Project Summary:** Youth provision

**Name of Group or Organisation:** St. Lukes Cares

**Total Project Cost:** £56,602

**Amount proposed from Well Being Budget 2012/2013:** £56,602 (twelve months) or £28,301 (six months) (Revenue)

**Wards Covered:** All three wards

The aim of this project is to provide a mix of youth activities for young people aged 8 – 12 years. The mix of sessions include open access activities for young people from various centres ('static sessions'), open access activities from the St. Lukes Cares youth bus ('mobile sessions'), and invite-only young leader programmes (The young leader and life skills programme is targeted at young people at risk of criminal and anti-social behaviour and aimed at getting them to change their lifestyles and become positive leaders in their local community.) The sessions of one and a half hours are run weekly and are the foundation on which St. Lukes Cares offers and signposts young people to further activities, programmes and courses whilst providing support to their families where appropriate. In delivering the sessions, St Lukes Cares will work in partnership and co-ordination with the Youth Service and other voluntary sector providers to avoid duplication and ensure the best use of resources.

The proposed mix of provision in each Ward is the same as that approved by the Area Committee for delivery in 2011/12:

**Beeston & Holbeck Ward**

1 static session in Cottingley

1 static session at Beeston Village Community Centre

1 urban Bar (Malvern Road) session (open access) (jointly funded with City & Hunslet Ward

1 Urban Bar session (invite only young leader course) (jointly funded with City & Hunslet Ward)

**City & Hunslet Ward**

1 mobile session in Brett Gardens

1 mobile session in the Leasowes and Telfords

1 static session in the Balmorals (invite only young leader programme)

1 urban Bar (Malvern Road) session (open access) (jointly funded with Beeston & Holbeck Ward

1 Urban Bar session (invite only young leader course) (jointly funded with Beeston & Holbeck Ward)

### **Middleton Park Ward**

1 mobile/static session in the Brooms

1 mobile/static session in The Clearings

1 mobile/static session in Manor Farms

For Middleton Park Ward, sessions will be run from the St. Lukes Cares youth bus for half of the year, with sessions operating at the Youth Hub for the other half of the year.

This application is for funding for this project is suggested for the full year 1<sup>st</sup> April 2012 to 31<sup>st</sup> March 2013. However, given the discussions regarding the development of the Children and Young Peoples Working Group, Members are asked to consider an interim six months arrangement:

	<b>12 months £</b>	<b>6 months £</b>
Beeston & Holbeck:	18,564	9,282
City & Hunslet:	21,736	10,868
Middleton Park	16,302	8,151
<b>Total</b>	<b>£56,602</b>	<b>£28,301</b>

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

This proposal supports the action 'Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities' in the Culture theme and the action 'Support the youth services in delivery of programmes of activities across the area, including diversionary activities and ensure a joined up approach with 3rd sector' in the Thriving Places theme

## **5.0 Small Grants Approvals**

5.1 Since the last Area Committee in January no small grants have been approved.

## **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 Well being 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 Well being 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 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 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 Inner South and therefore no risks are identifiable. Any projects funded through Well being 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 Well being 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 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 update in 5.0

## **Background Documents**

Well Being Report, 21<sup>st</sup> June 2011  
Well Being Report, 21<sup>st</sup> September 2011  
Well Being Report, 8<sup>th</sup> November 2011  
Well Being Report, 11<sup>th</sup> January 2012