

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

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

**Date: 20th June 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 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. Confirmation of the 2012/13 revenue allocation and the proposed 2011/12 carry forward figure.
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. 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) Consider the points raised under the ring fencing arrangements in 3.3
- d) Note the Well being revenue projects already agreed as listed in Appendix 1.

- 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 2012/13 revenue allocation and the proposed 2011/12 carry forward figure.
- 1.2 An update on both the revenue and capital elements of the Well being budget.
- 1.3 Details of revenue funding for consideration and approval
- 1.4 Details of revenue projects agreed to date (Appendix 1)
- 1.5 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 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.
- 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 five weeks before an Area Committee to allow for processing the necessary paperwork.

## **3.0 Well being Budget Position**

Members should note the following points: -

### **3.1 Revenue funding 2011/12**

- 3.1.1 The approved revenue budget for 2011/12 was **£224,520.00** with a carry forward amount **£175,708.00**. The total commitment for the year 2011/12 was £ 180,890.59

### **3.2 Revenue funding available for 2012/13**

- 3.2.1 The revenue budget approved by Executive Board for 2012/13 is **£224,520.00**.
- 3.2.2 **Appendix 1** shows the projects funded by the Area Committee up to and including the May meeting. The carry forward figure for 2011/12 is **£219,337.41**.
- 3.2.3 Therefore the total amount of revenue funding available to the Area Committee for 2011/12 is **£ 443,857.41**.

### 3.3 Revenue funding 2012/13

#### Children & Young People's Working Group

- 3.3.1 Following the establishment of the Children & Young People's Working Group, Members at the March Area Committee approved the allocation of £60,000 to this area of work. The group brings together representatives from the statutory and community & voluntary sector who work with and for children & young people, their families and carers in the Inner South. By working together the group will support, coordinate and monitor partner's respective delivery arrangements, to ensure that the Area Committee funding produces added value in provision and enhance the positive impact of this work on the lives of children and young people in the Inner South.
- 3.3.2 At the last Area Committee meeting the HITBase and Hamara projects were submitted to the Children & Young Peoples working group. They were considered at the 25<sup>th</sup> May meeting. Issues have been addressed or are in the process of being clarified. The projects are included in section 4.0 of this report for members consideration.

### 3.3.3 Remaining budget

Allocations already agreed and the decisions made at the March meeting result in the following budgets being available for the 2012/13 financial year:

Project	Total	B&H	C&H	MP
Allocated Budget 2012/13	<b>£224,520.00</b>	£74,840.00	£74,840.00	£74,840.00
Carry Forward	<b>£219,337.41</b>	£83,346.17	£90,034.61	£45,032.06
Available Budget	<b>£443,857.41</b>	£158,186.17	£164,874.61	£119,872.06
Projects carried forward form 2011/12	<b>£113,966.04</b>	£39,866.51	£39,543.49	£34,555.04
Available budget for 2012/13	<b>£329,891.37</b>	<b>£118,627.85</b>	<b>£125,639.31</b>	<b>£85,625.21</b>
Small grants	<b>£15,000.00</b>	£8,000.00	£4,000.00	£3,000.00
Skips	<b>£3,500.00</b>	£1,500.00	£1,000.00	£1,000.00
Communications budget	<b>£3,000.00</b>	£1,000.00	£1,000.00	£1,000.00
Festivals 2013	<b>£17,000.00</b>	£5,500.00	£5,500.00	£6,000.00
Environmental Budget	<b>£3,000.00</b>	£1,000.00	£1,000.00	£1,000.00
Community Safety Budget	<b>£27,000.00</b>	£9,000.00	£9,000.00	£9,000.00
Children & Young People Budget	<b>£60,000.00</b>	£20,000.00	£20,000.00	£20,000.00
Festivals 2012 (additional funding)	<b>£2,880.00</b>	£483.33	£317.67	£2,080.00
South Leeds Superstars	<b>£9,329.00</b>	£2,943.00	£3,610.00	£2,776.00
South Leeds Life	<b>£9,000.00</b>	£3,000.00	£3,000.00	£3000.00
Marlborough Green Roofs	<b>£5,995.00</b>		£5,995.00	
Hunslet Library	<b>£1,300.00</b>		£1,300.00	
Priority Neighbourhood Worker	<b>£13,601.58</b>	£13,601.58		
Middleton & Belle Isle Christmas Lights	<b>£6,000.00</b>			£6,000.00
Middleton Gala	<b>£5,000.00</b>			£5,000.00
Cottingley NIP	<b>£3,000.00</b>	£3,000.00		
<b>2012/13 projects approved</b>	<b>£184,649.58</b>	<b>£69,042.91</b>	<b>£55,735.67</b>	<b>£59,871.00</b>
<b>Total remaining balance 2012/13</b>	<b>£145,242.79</b>	<b>£49,584.94</b>	<b>£69,903.64</b>	<b>£25,754.21</b>

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

### 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 consider the following projects:

#### 4.4 Project Summary: HITBase

**Name of group or organisation:** St Luke's Cares

**Total Project Cost:** £12,500/£15,250 (depending upon option approved)

**Amount proposed from Well Being Budget 2012/2013:** £12,500/£15,250 (Revenue)

**Wards Covered:** All three wards

The aim of this project is to improve the IT skills of long term unemployed people (target group - over 40's) in the two Wards so that they can gain a recognised qualification which will assist them in accessing meaningful employment.

HITBase (based at St. Lukes Church, Malvern Road, Beeston) offers a range of qualifications at different levels including the European Community Driving Licence (ECDL) which is widely recognised by employers as a valuable qualification. HITBase will also help improve long term employed people's online job search skills and help with

advice on CVs and teach people how send an email with an attachment which is an essential skills as many employers only accept job applications by email and most require a CV to be attached. HITBase will also work with young people who are not in employment, education or training to gain these computer qualifications.

Over the course of the one year project, St. Lukes intend 20 people to gain an entry level qualification, 12 people to gain a level 1 qualification, 8 people to pass the ECDL, 2 people to gain a Level 2 qualification. They intend to help 200 people to have their job-related IT skills improved up (e.g. sending a CV with an email) and have a CV written or improved upon.

The wellbeing funding requested is to pay for the staff costs for running and co-ordinating the project for two/two and a half days a week for the year, management fee, course registration fees, printing and office costs. This funding would allow HITBase to offer the qualifications for no cost to the clients – at other centres clients have to pay. Three options are proposed for Members to determine, in all three options the majority of days provided for the provision would be at HITBase’s centre at St. Luke’s Church, Malvern Road, with satellite provision being developed in Middleton Park Ward in two options. The three options are:

<b>Option</b>	<b>No. of days at HITBase/ week</b>	<b>No. of days in Middleton Park Ward/ week</b>	<b>B&amp;H Ward £</b>	<b>B&amp;H Ward £</b>	<b>MP Ward £</b>	<b>Total £</b>
A	2		6,250	6,250		12,500
B	1.5	0.5	4,875	4,875	2,750	12,500
C	2	0.5	6,250	6,250	2,750	15,250

This application was discussed at the Children & Young Peoples working group where a number of questions were raised about how the scheme fits with other providers in the area. Discussions have subsequently taken place with LCC Employment & Skills Officers to confirm the scope of the alternative options currently on offer. There are currently a number of options open to the over 40’s to access similar schemes through Leeds city College and Work clubs run by LCC. If approved this scheme would result in duplication of existing service rather than add to it. Discussions are ongoing between LCC Employment & Skills and Middleton Park Members about how to most effectively address the current gaps in provision in the ward along with the difficulties in recruitment to schemes.

With regards to current provision in the Inner South Area, Jobshop and Work Club services are free in all cases and Leeds City College offer free accredited courses. If someone has been referred to the college by Job Centre Plus there is no charge. If some one is in receipt of benefit and goes direct there is just a one off £10 college admin charge which would be reversed if the person could have been referred by JCP and a detour just takes place. Finally even if it isn’t free by virtue of either of these means, then if they are on a low income the college discretionary fund could ensure there are no charges

**Area Committee Business Plan Priorities:**

This proposal supports the Area Committee action to 'Provide opportunities for people to access jobs or learn new skills'

**4.5 Project Summary: Enhancing Learning and employability skills**  
**Name of group or organisation: Hamara Healthy Living Centre**

**Total Project Cost: £12,370**

**Amount proposed from Well Being Budget 2012/2013: £12,370 (Revenue)**

**Wards Covered: City & Hunslet**

The aim of this project are: to help raise the educational attainment levels of young people; assist with improving the employability skills of the target group by achieving accredited qualifications and moving into apprenticeships or employment; and improve relations among disparate groups of young people from different backgrounds. Many of the participants will be young people who would not access mainstream provision.

The partnership comprising Hamara, Leeds United Community Foundation and the White Rose Shopping Centre will encourage cross boundary/cross ethnic participation in the project:

- Offering out of school learning opportunities at the existing Learning Centres at each of the three agencies
- Increase employability skills through workshops and training run at each of the three organisations, and this will link to apprenticeship opportunities at Leeds United and at the White Rose shopping centre
- Remove barriers to integration by offer chances to take part in social events (e.g. football matches, events, cultural activities).

If approved, the funding will be used to pay for the establishment of a six months pilot project to use as evidence to establish a longer term project. The specific costs to be met are: staffing costs, tutors/trainers; training, workshop materials and accreditation costs; publicity and marketing, contribution to revenue costs, costs of a celebration event.

This project was discussed at the Children & Young People's working group. A number of questions about the delivery of the project were subsequently considered in detail with Hamara. Overall the group were supportive of the scheme and its principles but raised concerns over the scope of the initial project. It Was thought that the nature of the intensive work needed to deliver a successful pilot scheme across all wards would need more funding than had been requested. Therefore the recommendation from the Children & Young people's group is to support the scheme in a smaller geographical area, to test the principles, and roll out the project if successful to the other wards as part of the full scheme. With the established links that Hamara have in the City & Hunslet ward it is suggested that this ward is the focus for the pilot scheme.

**Area Committee Business Plan Priorities:**

This proposal supports the Area Committee action to 'Provide opportunities for people to access jobs or learn new skills'

#### 4.3 **Project Name:** Market Place Events

**Delivered by:** Learning Partnerships

**Total Project Cost:** £3,000

**Amount proposed from Well Being Budget 2012/2013:** £3,000(Revenue)

**Wards Covered:** All three wards (£1,000 each ward)

Discussions have taken place around the Belle Isle & Middleton NIB's employment and skills sub-group, that was set up due to the pressing needs in the Middleton area. With the same issues being highlighted at the Beeston, Holbeck & Hunslet NIB meeting it was suggested that one meeting could serve both NIBs on this topic. Member representation from the Beeston, Holbeck & Hunslet NIB has been included on the group and has resulted in the development of a series of events.

The market place events will encourage young people and their parents to attend and access information on a range of topics focused on getting them in to appropriate training.

The funding from Area Committee will allow the events to be booked in to appropriate venues in each of the three wards along with providing refreshments and cover the staffing costs of Learning Partnerships (LP) who will facilitate the event. LP have a track record of delivery from these events and provide goody bags and a number of attractions to draw people in such as arts and crafts, nail art and various stalls providing information on a range of issues.

The events will tie in with things like parents evenings or school open days in order to attract a large number of people.

Suggested venues:

- South Leeds Academy -Oct
- Cockburn – Jan 2013
- Primary School (to be determined for City & Hunslet Ward) – Feb/March

#### **Area Committee Business Plan Priorities:**

This proposal supports the Area Committee action to 'Provide opportunities for people to access jobs or learn new skills'

### 5.0 **Small Grants Approvals**

5.1 There has been three small grants approved since the last Area Committee meeting.

<b>Project</b>	<b>Delivery organisation</b>	<b>Ward</b>	<b>£</b>
Queens Diamond Jubilee Street Party	51st Leeds Guides (Hunslet Parish Church)	C&H/MP	300
Cottingley Summer Fayre	Cottingley Summer FAYRE	Beeston & Holbeck	500
Hanging Baskets	Beeston In Bloom	B&H/C&H	1000



## **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 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**

6.6.1 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) Consider the points raised under the ring fencing arrangements in 3.3
- d) Note the Well being revenue projects already agreed as listed in Appendix 1.
- e) Consider the project proposals detailed in 4.0
- f) Note the Small Grants situation in 5.0

## **Background Documents<sup>1</sup>**

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  
Well Being Report 8<sup>th</sup> February 2012  
Well Being Report 21<sup>st</sup> March 2012  
Well Being Report 16<sup>th</sup> May 2012

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<sup>1</sup> 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.