

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

Report to South Leeds (Inner) Area Committee

Date: Wednesday 9th January 2013

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 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 and make decisions on the proposals set out at 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 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 available for 2012/13

- 3.1.1 The revenue budget approved by Executive Board for 2012/13 is **£224,520.00**.
- 3.1.2 **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**.
- 3.1.3 Therefore the total amount of revenue funding available to the Area Committee for 2012/13 is **£ 443,857.41**.

3.2 Revenue funding 2012/13

3.3 Children & Young People's Working Group

- 3.3.1 Members will recall that at the November meeting they were presented with an update on the work of this sub-group and the methods being employed as part of this funding allocation. The working group have recently met twice to consider in detail the projects submitted. The first meeting reviewed all applications and raised questions of schemes

so as to ensure that all of the necessary information was provided to enable informed decisions to be made. The second meeting considered the responses to the questions and their impact on the applications. This resulted in the group recommending a total of Thirteen projects.

3.3.2 A total of 21 applications were received for a total of **£298,559.00** The discussions led to the following 13 projects totalling **£105,119.00** being recommended for approval at this Area Committee and to be delivered in **2013/14**:

Organisation	Project	Amount of WBF to be proposed £	B&H £	C&H £	MP £
DAZL	DAZL Community Dance Leaders Project	9,375	3,125	3,125	3,125
Breeze Team	Breeze Friday Night Project	10,000.00			10,000
Health For All	Junior Reporters	7,500	2,500	2,500	2,500
Health For All	Little Chefs	7,580	2,526	2,527	2,527
Leeds 2 Success	Grand Jury	8,520	2,840	2,840	2,840
The Hunslet Club	After school vocational training	31,680	10,560	10,560	10,560
Youth Service – Middleton	Youth ...Celerate	4,000			4,000
Youth Service - Middleton	Holiday Youth Activities	3,000			3,000
Youth Service - Middleton	Joined up - generational youth	3,000			3,000
South Leeds Music Centre	SLMC summer project	2,160	720	720	720
Cottingley Youth Project	Cottingley Youth Project Transition	4,980	4,980		

The works	Bike maintenance and BMX course	2, 224	741	742	742
Area Support Team*	Brochure – activities for children and young people 2013/14	12,000 (estimate)	4,000	4,000	4,000
	Totals	106,019	31,993	27,012	47,014

*This allocation is an estimate based on a similar scheme that was successfully delivered in a different part of the city, officers will bring forward detailed proposals and costings.

3.3.3 Members are reminded that these projects will be delivered in 2013/14. However, orders will be raised this financial year so as to allow some current balances to be allocated to these projects.

3.3.4 To achieve this the following is required, the balances from the 2012/13 ringfences (£24,650.10), the balance of the overall budget 2012/13 (£63,762.88) and an amount from the 2013/14 budget (£22,582.59) is required to deliver these proposals.

3.3.4 The table below details the balances available on the 2012/13 ringfences

	Total budget Allocated	Current spend	Balances	B&H	C&H	MP
Small grants	£15,000.00	£5,567.00	£9,433.00	£5,233.00	£1,975.00	£2,225.00
Skips	£3,500.00	£900.00	£2,600.00	£1150.00	£560.00	£890.00
Communications budget	£3,000.00	£1,881.90	£1,118.10	£309.10	£504.25	£304.74
Community safety	£25,200.00	£22,882.00	£4,118.00	£1,372.66	£1,372.67	£1,372.67
Children & Young people	£60,000.00	£52,619.00	£7,381.00	-£488.00	£1,020.00	£6,849.00
Total	£106,700.00	£83,849.90	£24,650.10	£7,576.76	£5,431.92	£11,641.41

3.3.5 These figures are based on **no further** spend on the ringfenced budgets this year. If further small grants and skips are approved the contribution from the 2013/14 budget will be higher and **therefore less funding will be available for new schemes next year.**

3.3.6 Members are asked to note that discussions are taking place between members and officer of Parks & Countryside around schemes in Cross Flatts Park totalling £60,000 (to be split between B&H and C&H wards). This will be taken in to account in the following

breakdowns to give a clearer picture of the amounts that are being suggested as being available for new schemes in 2013/14.

- 3.3.7 The table below details the total remaining 2012/13 balance. The proposal is to utilise all of these balances (taking in to account the Cross flats park projects - B&H - £18,247.03, C&H - £27,145.64, MP - £18,369.21) to deliver the Children & Young people's working groups recommendations.

Total Budget 2012/13	Overall	B&H	C&H	MP
Allocated Budget 2012/13	£224,520.00	£74,840.00	£74,840.00	£74,840.00
Carry Forward	£219,337.41	£83,654.36	£90,342.80	£45,340.25
variations	-£760.41	-£162.91		-£597.50
Available Budget	£443,097.00	£158,331.45	£165,182.80	£119,582.75
Projects carried forward form 2011/12	£113,368.54	£39,866.51	£39,544.49	£33,957.54
Available budget for 2012/13	£329,728.46	£118,464.94	£125,638.31	£85,625.21
2012/13 projects approved	£205,965.58	£70,217.91	£68,492.67	£67,256.00
Total remaining balance 2012/13	£123,762.88	£48,247.03	£57,145.64	£18,369.21

- 3.3.8 As explained earlier the approval of the Children & Young people's Working group recommendations would have an impact on the budgets for 2013/14. Below is an indicative draft Wellbeing Summary for 2013/14 based on this years spend in each of the ring fences and also taking in to account other local funding that is available such as Community First. A fuller proposal will be presented at a future Area Committee meeting

Project	Total	B&H	C&H	MP
2013/14 Ringfences	£224,520.00	£74,840.00	£74,840.00	£74,840.00
Potential carry forward	£5,565.56		£5,565.56	
Total Funds Available	£230,085.56	£74,840.00	£80,405.56	£74,840.00
Small grants	£10,000.00	£5,000.00	£3,000.00	£2,000.00
Skips	£3,500.00	£1,500.00	£1,000.00	£1,000.00
Communications budget	£1,500.00	£500.00	£500.00	£500.00
Festivals 2014	£24,880.00	£5,983.33	£5,817.67	£13,080.00
Community Safety Budget	£17,452.00	£5,817.33	£5,817.34	£5,817.33
Priority Neighbourhood Worker	£13,601.58	£13,601.58		
Middleton & BI Christmas Lights	£6,000.00			£6,000.00
NIP Budget	£3,000.00	£3,000.00		
Children & Young people	£22,572.59	£5,879.21		£16,703.38
Total potential spend	£102,506.17	£41,281.45	£16,135.01	£45,100.71
Total remaining balance	£127,579.39	£33,558.55	£64,270.55	£29,739.29

- 3.3.9 All of the figures quoted in this section are subject to variation based on the verification of the 2012/13 project spend and outturn of the current projects.

3.3.10 Taking all of the information on to consideration, Members are asked to support the recommendations of the Children & Young People's working group in full.

3.4 Budget Summary 2012/13

All of the following information does not take in to account the recommendations outlined previously in this report but if approved these figure will be amended accordingly.

Project	Total	B&H	C&H	MP
Allocated Budget 2012/13	£224,520.00	£74,840.00	£74,840.00	£74,840.00
Carry Forward	£219,337.41	£83,654.36	£90,342.80	£45,340.25
variations	-£760.41	-£162.91		-£597.50
Available Budget	£443,097.00	£158,331.45	£165,182.80	£119,582.75
Projects carried forward form 2011/12	£113,368.54	£39,866.51	£39,544.49	£33,957.54
Available budget for 2012/13	£329,728.46	£118,464.94	£125,638.31	£85,625.21
Small grants	£15,000.00	£8,000.00	£4,000.00	£3,000.00
Skips	£3,500.00	£1,500.00	£1,000.00	£1,000.00
Communications budget	£3,000.00	£1,000.00	£1,000.00	£1,000.00
Festivals 2013	£17,000.00	£5,500.00	£5,500.00	£6,000.00
Environmental Budget	£3,000.00	£1,000.00	£1,000.00	£1,000.00
Community Safety Budget	£25,200.00	£8,400.00	£8,400.00	£8,400.00
Children & Young People Budget	£60,000.00	£20,000.00	£20,000.00	£20,000.00
Festivals 2012 (additional funding)	£2,880.00	£483.33	£317.67	£2,080.00
South Leeds Superstars	£9,373.00	£2,943.00	£3,610.00	£2,776.00
South Leeds Life	£9,000.00	£3,000.00	£3,000.00	£3,000.00
Marlborough Green Roofs	£5,995.00		£5,995.00	
Hunslet Library	£1,300.00		£1,300.00	
Priority Neighbourhood Worker	£13,601.58	£13,601.58		
Middleton & Belle Isle Christmas Lights	£6,000.00			£6,000.00
Middleton Gala	£5,000.00			£5,000.00
Cottingley NIP	£3,000.00	£3,000.00		
Hamara – Enhance learning & employment	£12,370.00		£12,370.00	
Market place events	£3,000.00	£1,000.00	£1,000.00	£1,000.00
Atha Street Bollards	£790.00	£790.00		
Middleton Park Bins	£7,000.00			£7,000.00
2012/13 projects approved	£205,965.58	£70,217.91	£68,492.67	£67,256.00
Total remaining balance 2012/13	£123,762.88	£48,247.03	£57,145.64	£18,369.21

3.5 Capital funding available for 2010/11

3.5.1 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**

3.5.2 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

3.5.3 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 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 seven weeks before an Area Committee to allow officers to appropriately scrutinise schemes and confirm that they adequately meet the priorities set out as part of the Area Committee Business plan. This scrutiny may involve discussion at appropriate working groups and with relevant partner agencies to make sure that the projects presented to Members have all of the necessary information to allow decisions to be made.

4.3 Members are asked to consider the following projects:

4.4 **Project Summary:** Celebration Event

Name of Group or Organisation: AST

Total Project Cost: £2000 (match funding to be provided by Community First)

Amount proposed from Well Being Budget 2012/2013: £1000 (£333.33 per ward)

Wards Covered: All three Inner Wards

Members have requested the development of a celebration event for all of the successful applicants to Area Committee Wellbeing funds, Community First and Connecting Communities over the last few years. The event will be held at the banqueting suite in Civic Hall, and provide an opportunity for groups to network and share good practice models.

5.0 Small Grants Approvals

5.1 There has been no small grant approved since the last Area Committee meeting.

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 Documents¹

There are no background documents associated with this report

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.