

**Report of the Assistant Chief Executive (Citizens and Communities)**

**Report to West (Outer) Area Committee**

**Date: 10<sup>th</sup> July 2013**

**Subject: Wellbeing Fund Update Report**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Calverley & Farsley, Farnley & Wortley, Pudsey	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" 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**

1. This report provides the West (Outer) Area Committee with an update on the budget position for the Wellbeing Fund for 2013/14, and notes those projects agreed for support from the Wellbeing Fund for 2013/14. the report also seeks the Committee's approval to decommission capital schemes from previous years that have not spent their full allocation.
2. The report also highlights the current position of the Small Grants and skips pots and those Small Grants and skips that have been approved since the last meeting.

**Recommendations**

The West (Outer) Area Committee is asked to:

- Note the current budget position for the Wellbeing Fund for 2013/14 (Appendix 1).
- Note the current position of the Small Grants and skips pots and consider those Small Grants and skips that have been received since the last meeting.
- Agree the proposal for a Business engagement related project (Appendix 5) as was requested at the April Area Committee and agree to approach Leeds Ahead with this proposal.

- Decommission the capital projects at 3.8 and note the new balance of the capital Wellbeing budget. Members are also asked to consider a capital project that has been received since the last Area Committee.
- Note and comment on information provided on Welfare Reform Project at 3.14 with additional suggestions and preferred projects for further investigation.

## 1 Purpose of this report

- 1.1 This report provides members with an update on the budget position for the Wellbeing Fund for 2013/14 and notes those projects agreed for support from the Wellbeing Fund for 2013/14. It also highlights the current position of the Small Grants and skips pots and those Small Grants and skips that have been received since the last meeting. The report also provides an update on the Wellbeing Capital review being carried out by the Area Support Team

## 2 Background information

- 2.1 Area Committees have a delegated responsibility for the allocation of Area Wellbeing Funding. The amount of Wellbeing funding provided to each committee is calculated using a formula agreed by Council taking into consideration both population and deprivation of an area.
- 2.2 The West (Outer) Area Committee seeks to ensure that Wellbeing funding is allocated in a fair and transparent way and that recipients are able to commence delivery of their projects as early as possible in the financial year. To facilitate this process, a commissioning round is held which required organisations to submit proposals for projects. Once the annual Wellbeing budgets are set by Executive Board and ratified by Full Council, the Area Committee meets to agree which projects would be supported in the year ahead. These projects are then monitored and assessed by the Area Committee throughout the year to ensure they are fully meeting their objectives.
- 2.3 In 2013/14, the West (Outer) Area Committee received a sum of £154,240 of Wellbeing revenue. After deducting any existing commitments and taking account of the 2012/13 carry forward position, the Area Committee had £154,899 of funding available for allocation. All of this funding was committed to 20 projects, as listed in **Appendix 1** (paragraph 1.2).
- 2.4 No additional Capital Wellbeing was allocated to the Area Committee in 2013/14.

## 3 Main issues

### 3.1 Wellbeing Budget Statement 2012 -13

- 3.2 The latest Wellbeing Budget Statement for 2013/14 is included as **Appendix 1** to this report. This sets out the current budget position for Wellbeing projects showing the amount approved by the Area Committee and the value of funds spent to date. The Wellbeing Budget statement also outlines the current budget position of those projects funded in previous years which still have funding left to spend.

### 3.3 Wellbeing Budget – Large Projects

- 3.4 The West (Outer) Area Committee agreed the allocation of its Wellbeing Budget for 2013/14 at the Area Committee meeting of 12<sup>th</sup> April 2013. The Committee agreed to support 19 projects however requested further information for the 'CCTV Maintenance' project. At its last meeting of 17<sup>th</sup> May the Area Committee

received a presentation from Leeds Watch who provided the Committee with information on the specific costs associated with CCTV camera provision. After receiving further information, the Area Committee agreed to fund the 'CCTV Maintenance' project.

### 3.5 Wellbeing Budget – Small Grants & Skips

3.6 **Table 1** below outlines those Small Grant applications that have been approved since the last Area Committee meeting and **Table 2** outlines applications received for consideration. **Table 3** outlines those skips that have been approved since the last meeting. Taking these into account, there is **£7,486** still available for allocation for Small Grants and Skips in the 2013/14 budget. The Area Committee are asked to note the current position of the budget and consider those grants that have recently been received.

**Table 1: Small Grant Approvals**

<b>Project Name</b>	<b>Organisation /Department</b>	<b>Amount Requested</b>	<b>Amount Approved</b>
Information Leaflet about reporting Nuisance Bike within communities	West Yorkshire Police	£ 250	£250
Cottingley Springs Engagement Day	Positive Activities For Young People (PAYP), Leeds Gate, Leeds City Council, West Yorkshire Police. (Out of Schools Activities)	£500	£500.00
Covert surveillance cameras	LCC WNW Locality Team	£490	£490
Pudsey Carnival 2013	Pudsey Carnival Committee	£1000	£1000

**Table 2: Small Grant Applications Received**

<b>Project Name</b>	<b>Organisation /Department</b>	<b>Amount Requested</b>
Farsley Designated Public Order Signs	Leeds City Council	£360 (Appendix 2)
Employment, Learning & Advice community contact points	West North West Area Support Team	£300 (Appendix 3)
Community Engagement/ Dog Show Event/ Family Fun Day	West Yorkshire Police	£250 (Appendix 4)

**Table 3: Skip Approvals**

<b>Location</b>	<b>Ward</b>	<b>Number of Skips</b>	<b>Amount Approved</b>
Crimbles allotments	Pudsey	1	£124

3.7 At its meeting of 12 April the Area Committee had agreed to set aside funding for a business engagement related project and for the Area Support Team to develop proposals. Councillor A Carter and Councillor Coulson were both invited to a meeting to participate in discussions on the establishment of the project. A proposal has been drafted for consideration by the Area Committee at Appendix 5. Following agreement the Area Committee is asked to consider approaching Leeds Ahead with this proposal.

Well-being Capital Budget audit

3.8 A review of the Area Committee’s capital budget has been carried out by the Area Support Team. A number of projects that received funding did not spend their full allocation and are listed below. The Area Committee is asked to decommission these projects and release the funding back into the Outer West capital Well-being pot.

2008/09 Lower Wortley Road Imp Scheme: £28,800  
(01874/WEO/OZ8) These funds have been transferred back into the Wellbeing Capital parent account. No information on project completion and departments leading on project no longer exist.

2010/11 Pudsey Juniors - Tyersal Park: £5,000  
(01874/WE0/OG2) Parks & Countryside Officers have confirmed no project was ever completed to their knowledge in Tyersal Park.

3.9 An overview of the capital projects that are being reviewed are listed at Appendix 6. There are a number of projects that are being considered for closing down and decommissioning however the Area Support Team require further information on these projects.

3.10 The Area Committee at its meeting on 25 March 2011 approved £12,851 capital funding to be put towards the refurbishment costs of the Pudsey Toilets. A further £3,700 capital funding was approved at its meeting on 8 July 2011 resulting in a total contribution of £16,551

3.11 After considering the funding set aside for the refurbishment of Pudsey Toilets, the new unallocated balance for Wellbeing Capital is £33,549. This balance is set to change once the review of Area Committee’s capital budget has been completed.

3.12 If capital projects are approved for decommissioning, an application has been received for a capital project which is listed at **Table 4**.

3.13 If approved the remaining balance for capital wellbeing will be £24,049

**Table 4: Capital Project received**

<b>Project Name</b>	<b>Organisation /Department</b>	<b>Amount Requested</b>
Concert Room/ Youth Club, Flat Roof Repair	Tyersal Residents Association Community Centre	£9,500 (Appendix 7)

## Welfare Reform Project Update

3.14 Members agreed to allocate a sum of money to fund Welfare Reform projects, to support residents affected by the Welfare Reform changes. Some of the Welfare Reform changes have been implemented and partners have come together through the WNW Employability and Welfare Reform Workstream to consider areas of need for Outer West Area Committee. The following bullet points are a list of suggestions. We would welcome your feedback on these, any additional suggestions and your preferred projects for further investigation. Following a meeting with the Area Committee Chair, prior to this meeting, the intention is to arrange a scoping session with a number of Members from across the Outer West to scope up a number of projects to bring back to the September Area Committee.

- IT suites/ training
- Supplement Libraries Information Bus to support residents in areas where service accessibility is difficult
- Money management / Debt projects
- Illegal money lending projects/ campaigns
- Promotional Campaigns
- Credit Union Schemes
- Pop up benefits advice
- Establishing localised Clothing and Food Banks

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

4.1.1 The Area Committee has previously been consulted on the projects detailed within the report. Local priorities are set through the Area Business Plan process and the commissioning round began with a communication to all Area Committee contacts.

### **4.2 Equality and Diversity / Cohesion and Integration**

4.2.1 All Wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion and Integration. In addition, the Area Committee Wellbeing process is currently being reviewed citywide, which will include undertaking a new Equality Impact Assessment to ensure the Wellbeing process continues to comply with all relevant policies and legislation.

### **4.3 Council policies and City Priorities**

4.3.1 Projects submitted to the Area Committee for Wellbeing funding are assessed to ensure that they are in line with Council and City priorities as set out in the following documents:

- Vision for Leeds
- Leeds Strategic Plan
- Health and Wellbeing City Priorities Plan

- Children and Young People's Plan
- Safer and Stronger Communities Plan
- Regeneration City Priority Plan

#### **4.4 Resources and value for money**

- 4.4.1 Aligning the distribution of Area Committee Wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.
- 4.4.2 In order to meet the Area Committee's functions (see Council's Constitution Part 3, section 3C), funding is available via Well Being budgets.

#### **4.5 Legal Implications, Access to Information and Call In**

- 4.5.1 There are no legal implications or access to information issues. This report is not subject to call in.

#### **4.6 Risk Management**

- 4.6.1 Risk implications and mitigation are considered on all well-being applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

### **5 Conclusions**

- 5.1 The West (Outer) Area Committee Wellbeing Fund provides an important opportunity to support local organisations and drive forward improvements to services. This report provides members with an update on the Wellbeing programme for 2013-14.

### **6 Recommendations**

- 6.1 The West (Outer) Area Committee is asked to:
- Note the current budget position for the Wellbeing Fund for 2013/14 (Appendix 1).
  - Note the current position of the Small Grants and skips pots and consider those Small Grants and skips that have been received since the last meeting.
  - Agree the proposal for a Business Management proposal (Appendix 5) as was requested at the March Area Committee and agree to approach Leeds Ahead with this proposal.
  - Decommission the capital projects at 3.8 and note the new balance of the capital Well-being budget. Members are also asked to consider a capital project that has been received since the last Area Committee.
  - Note and comment on information provided on Welfare Reform Project at 3.14 with additional suggestions and preferred projects for further investigation.

## 7 Background documents<sup>1</sup>

- None

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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.