

Report of Assistant Chief Executive (Citizens and Communities)

Report to South Leeds (Inner) Area Committee

Date: Wednesday 11th December 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 provides Members with:

1. Confirmation of the 2013/14 revenue allocation and the 2012/13 carry forward figure.(3.0)
2. An update on the revenue element of the Wellbeing budget.
3. Details of revenue projects agreed to date (Table 2).
4. Details of project proposals for consideration and approval (4.0).
5. Details of Activities Fund Delegation 2013/14 (Table 3).
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 Wellbeing Budget as set out at 3.0;
- c) Note the Wellbeing revenue projects already agreed as listed in Table 2;
- d) Consider and make decisions on project proposals raised in 4.0;
- e) Note the Small Grants position in 5.0

1.0 Purpose of this report

- 1.1 Confirmation of the 2012/13 and 2013/14 revenue allocation and carry forward figure.
- 1.2 An update on the revenue element of the Wellbeing budget.
- 1.3 Details of revenue projects agreed to date (Table 2).
- 1.4 Details of project proposals for consideration and approval (4.0)
- 1.5 Details of Activities Fund Delegation 2013/14 (Table 3).
- 1.6 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 Wellbeing Budget which it is responsible for administering. The aim of this budget is to support the social, economic and environmental wellbeing of the area by using the funding to support projects that contribute towards the delivery of local priorities.
- 2.2 Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Area Committee before activities or items are 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 seven weeks before an Area Committee to allow for processing the necessary paperwork.

3.0 Wellbeing Budget Position

3.1 Wellbeing Revenue Budget Summary for 2012/13

- 3.1.1 Members have received a summary of their wellbeing position by ward in November for comment prior to the Area Committee meeting. The schedule showed commitments, actual spends and earmarked figures by project and by ward.
- 3.1.2 The revenue budget approved by Executive Board for 2012/13 was **£224,520.00**. The carry forward figure of **£219,337.41** gave a total amount of **£443,857.41** revenue funding available to the Area Committee for 2012/13.
- 3.1.3 **Table 1** summarises the totals of projects rolled forward from 2011/12 and funded by Area Committee up to and including the March 2013 meeting. It also shows an actual spend in 2012/13 of **£249,301.52** with a remaining balance of **£194,555.89**.

3.1.4 **Table 1** includes a number of projects approved in 2012/13 which either did not complete or did not submit an invoice by the 31st March 2013 deadline. Also included are projects approved in 2012/13 for implementation in 2013/14. To ensure the projects are delivered and paid for, funding of **£133,341.87** has been rolled forward to complete these projects. Members are asked to note that among the projects is the £106,020.00 Children & Young People allocation for 2013/14.

3.1.5 The closing balance contains the underspend figure of **£42,494.45**, which includes residual funding of ring-fenced amounts including small grants, community skips, communications budget, community safety and the children and young people project 2012 allocation.

TABLE 1 - Wellbeing Revenue Budget Summary for 2012/13

Wellbeing Revenue Budget Summary for 2012/13	Total	B&H	C&H	MP
	£	£	£	£
Budget Allocation for 2012/13	443,857.41	158,494.36	165,182.80	120,180.25
Projects Committed for 2012/13 including projects b/f from 2011/12	425,137.84	142,199.12	133,939.40	148,999.32
Actual Spend in 2012/13	249,301.52	84,476.62	87,816.25	77,008.65
Remaining balance after actual spend	194,555.89	74,017.74	77,366.55	43,171.60
Projects committed in 2012/13 and rolled forward to be delivered in 2013/14	133,341.87	41,265.73	35,126.83	56,949.31
Closing Balance to be rolled forward to 2013/14	61,214.02	32,752.01	42,239.72	-13,777.71

3.2 Revenue 2013/14

3.2.1 The revenue budget approved by Executive Board for 2013/14 is **£224,520** and is the same as 2012/13. The carry forward balance figure of **£61,214.02** gave a total of **£285,734.02** revenue funding available to the Area Committee for 2013/14.

3.2.2 The Area Committee is asked to note that **£220,542.95** has already been allocated from the 2013/14 Wellbeing Revenue Budget as listed in **Table 2** and the remaining overall balance is **£65,191.07**.

3.2.3 The Area Committee has approved the schedule of 2013/14 allocations below:

TABLE 2 - 2013/14 Revenue Schedule

Projects	Total	B&H	C&H	MP
	£	£	£	£
Revenue Wellbeing Budget 2013/14	224,520.00	74,840.00	74,840.00	74,840.00
Closing balance b/f from 12/13	61,214.02	32,752.01	42,239.72	-13,777.71
Available budget	285,734.02	107,592.01	117,079.72	61,062.29
<u>2013/14 Allocations</u>				
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	5,000.00	1,000.00	1,000.00	3,000.00
Celebration Event 2014	1,000.00	334	333	333
International Older Person 's Event	1,500.00	500	500	500
Festivals 2014	18,275.00	5,984.00	4,816.00	7,475.00
Community Safety Budget	24,791.00	8,263.67	8,263.67	8,263.66
Neighbourhood Improvement Officer - Beeston & Holbeck	13,601.58	13,601.58		
Neighbourhood Improvement Officer - C&H/MP	32,228.22		16,114.11	16,114.11
Beeston & Holbeck Community Projects Budget	3,000.00	3,000.00		
Belle Isle & Middleton Christmas Lights	4,826.15			4,826.15
Cross Flatts Park - Play Area	50,000.00	25,000.00	25,000.00	
Cross Flatts Park - Improvements/Watsonia	10,000.00	5,000.00	5,000.00	
Beeston and Holbeck Christmas Lights	2,500.00	2,500.00		
Litter Bin - South Leeds Academy	162.00			162
Malborough Green Roof Projects - Phase 2	5,875.00		5,875.00	
Beeston Hill Junior Wardens Scheme	3,500.00		3,500.00	
Market Place Event - additional funding	300	100	100	100
Festival 2013 - additional funding	484	484		
City & Hunslet Neighbourhood Improvement Board	30,000		30,000	
Total Allocations against projects	220,542.95	72,267.25	104,501.78	43,773.92
Balance Remaining (per ward) for 2013/14	65,191.07	35,324.76	12,577.94	17,288.37

3.4 Youth Activities Fund Delegation

3.4.1 As a result of a Youth Review agreed in March 2013, an activities fund has been made available to provide local activity for children and young people age 8-17 years across the city. The Youth Activities Fund has been delegated to Area Committees across the city and the allocation to Inner South Area Committee for 2013/14 is £24,864 rising to £49,728 in 2014/15. **Table 3** outlines the current position of the Youth Activities Fund.

TABLE 3

Table 3: Activities Fund Delegation 2013/14		Ward Split 8-17 Population (8322)		
		2549	2335	3438
		Beeston & Holbeck £	City & Hunslet £	Middleton Park £
Funding available	£24,864.00	£7,616.00	£6,976.00	£10,272.00
TOTAL expenditure to date (Mini Breezes)	£11,250	3,750.00	3,750.00	3,750.00
Balance Remaining (per ward)	£13,614.00	£3,866.00	£3,226.00	£6,522.00

3.4.2 The Children & Young People's Sub Group meets on the 2nd December. Members agreed at the last Area Committee meeting to receive recommendations by email for approval.

4.0 Wellbeing Projects for approval

4.1 It is possible that some of **the projects** committed in 2012/13 and rolled forward to be delivered in 2013/14 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.

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 as set out in 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 requested to consider the following projects.

4.4 **Project Title:** Litterbins – Cemetery Road – litter bins
Name of Group or Organisation: South and East Locality Team
Total Project Cost: £1,296
Amount proposed from Wellbeing Budget 2013/14: £1,296
Wards covered: Beeston & Holbeck
Project Summary:

This project will provide a litterbin by four bus stops in Cemetery Road with the aim of reducing the amount of litter dropped in the area. The other two bus stops in the road already have litterbins. The Locality Team will be responsible for emptying the bins.

Area Committee Business Plan priority: This proposal supports the Business Plan priority: “Improve the local environment and our parks and open spaces.”

4.5 **Project Title:** Holbeck Cemetery Viewing platform
Name of Group or Organisation: Parks and Countryside
Total Project Cost: £5,000
Amount proposed from Wellbeing Budget 2013/14: £5,000
Wards covered: Beeston & Holbeck
Project Summary:

This project will remove the viewing platform at Holbeck Cemetery as it has been a site of anti-social behaviour and vandalism. The hard surfacing would be removed, the small wall would be removed and the existing fence line along the boundary/ridge would be extended and both sides of the fence would be planted up with a ‘prickly’ shrub. The bottom corner of the cemetery would be allowed to grow wild by only cutting the grass there a couple of times a year. These changes would deter anti-social gathering at this point and add to the biodiversity of the site. Parks and Countryside have met with the Friends of Holbeck Cemetery group and they have agreed to the removal of the viewing platform.

Area Committee Business Plan priority: This proposal supports the Business Plan priority: “Support programmes and provide funding for Community Safety projects to address issues relating to community safety and the environment.”

4.6 **Project Title:** Urban Bar refurbishment
Name of Group or Organisation: St Lukes Cares
Total Project Cost: £6,200
Amount proposed from Wellbeing Budget 2013/14: £6,200
Wards covered: Beeston & Holbeck (£4,133); City & Hunslet (£2,067)
Project Summary:

This project will carry out needed refurbishment at the Urban Bar (Malvern Road) to tackle problems of a leaking roof and the lack of insulation and up to date heating systems and would provide a safe and welcoming environment. The funding if agreed by Members would provide insulation and a new heating system, new lining for the roof to ensure it is water tight, replacement of unstable flooring and new kitchen equipment including a toaster, kettle, smoothie maker and music system. The split of funding proposed between the two Wards reflects the split of young people attending a youth club held at the Urban Bar.

Area Committee Business Plan priority: This proposal supports the Business Plan priority: “Funding for sport, and cultural events and opportunities for young people.”

- 4.7 **Project Title: Off Road Bikes**
Name of Group or Organisation: West Yorkshire Police
Total Project Cost: £105,000
Amount proposed from Wellbeing Budget 2013/14: £4,480.00
Wards covered: All three wards

Project Summary:

Following on from two successful years of funding for Police Off Road Motorcycles, this project seeks to provide continued funding for a resource which reduces the impact of the anti-social use of motorcycles and quad bikes upon the community.

The anti-social use of motorcycles and quad bikes is regularly raised as an issue with elected members and the Police through engagement opportunities such as community meetings and through calls for service to the Police. The project during 2012/13 received 251 calls for service in Inner South which was approximately two thirds of the total calls received.

The grant will be used to fund the leasing and running costs of two off road motorcycles. It is proposed that the costs for this project are shared across the Inner and Outer South Area with each Area Committee being asked to contribute a sum proportionate to the number of calls for service from each area (£4,480 from the Inner South and £2,240 from the Outer South areas) to cover the on-going leasing and running costs of the bikes with the West Yorkshire Police providing staff, equipment and fuel. The current application of £4,480.00 has been based on the number of calls responded to during 2012/13.

This scheme was approved in principle by members at the March 2013 meeting, subject to satisfactory evaluation that has now been received.

Area Committee Business Plan Priority:

The project will assist in achieving the ‘Residents in Inner South are safe and feel safe as a result of reduced crime and ASB’ priority of the Business plan.

5.0 Small Grants Approvals

- 5.1 The following small grant has been approved since the last meeting and are listed here for information.

Organisation	Project	Amount	Ward
St Andrew’s Pantomime	Red Riding Hood Pantomime	£500.00	B&H

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 Wellbeing 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 Wellbeing 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 Wellbeing 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 Wellbeing Budget for revenue 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

6.6.2 This report provides an update on work in the Inner South and therefore no risks are identifiable. Any projects funded through wellbeing 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 wellbeing 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 Wellbeing Budget as set out at 3.0;
- c) Note the Wellbeing revenue projects already agreed as listed in Table 2;
- d) Consider and make decisions on project proposals raised in 4.0;
- e) Note the Small Grants position 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.