

Report of the Assistant Chief Executive (Customer Access & Performance)

Report to West (Inner) Area Committee

Date: 25th October 2012

Subject: Well-being Commissioning 2013-14 and Update Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Armley, Bramley & Stanningley	<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 Inner West Area Committee with an update on the budget position for the Well-being revenue fund for 2012/13 and progress on projects during the first two quarters of the financial year.
2. The report also seeks approval for the process and timescales for commissioning Well-being projects for the 2013/14 financial year.

Recommendations

Members are asked to:

- Note the current budget position for the Well-being Fund for 2012/13 at Appendix 1,
- Note the projects that are not achieving their expected outcomes and advise if they should be amended or decommissioned,
- Consider allocating a further £1,500 to the small grants and skips budget for the current financial year,
- Note the progress of all projects funded in 2012/13 at Appendix 2, and
- Approve the process and timescales for Well-being commissioning for 2013/14.
- Consider the three applications at Appendix 3 and advise which should be approved for Well-being funding

1 Purpose of this report

- 1.1 This report provides Members with an update on the budget position for the Well-being Fund for 2012 -13 and mid-year monitoring information on projects approved since March 2012.
- 1.2 It provides information on three projects that are not progressing in line with expectation, and three new Well-being applications for consideration.

2 Background information

- 2.1 Area Committees have a delegated responsibility for the allocation of Area Well-being funding. The amount of Well-being funding provided to each committee is calculated using a formula agreed at Full Council taking into consideration the population and deprivation of an area.
- 2.2 The Inner West Area Committee seeks to ensure that Well-being fund recipients are able to plan ahead and start their projects as early as possible in the new financial year. To facilitate this process, a commissioning round is held between December and February, and Members meet to discuss applications in more detail. Projects will be then considered formally at the Area Committee meeting on 20th March for approval in principle subject to a budget being made available in the new financial year.
- 2.3 The 2012/13 Inner West Area Committee's Well-being budget was £136,710. After deducting any existing commitments and taking account of the 2011/12 carry forward position, the Area Committee had £152,055 of funding available for projects. The majority of this funding was committed to a range of projects at the 21st March 2012 Area Committee meeting, as listed in Appendix 1.
- 2.4 No additional Capital Well-being was allocated to the Area Committee in 2012/13. The balance of the Inner West Capital Well-being budget is £14,100.

3 Main issues

- 3.1 Well-being Budget Statement 2012 -13
- 3.2 The latest Well-being Budget Statement for 2012-13 is included as Appendix 1 to this report. This sets out the current budget position for Well-being projects showing the amount approved by the Area Committee and the value of funds spent to date. The Well-being Budget statement also outlines the current budget position of those projects funded in previous years which were carried forward to this year.
- 3.3 The statement does not show the split between wards. The balances are as follows:
 - Armley - £9,607**
 - Bramley and Stanningley - £5,754**
 - Small Grants & Skips - £738**

3.4 In the first six months of the financial year, the Area Committee has approved eleven small grants totalling £3,750 and 6 skips costing £801. There is just £738 in the small grants and skips budget. Members are asked to consider allocating an additional £1,500 revenue funding to this budget to cover small grant and skip requests to the end of the end of March.

3.3 2012-13 Project monitoring information

3.4 All recipients of Well-being grants are asked to provide quarterly monitoring reports. Appendix 2 outlines the progress of all seventeen projects funded in the current financial year.

3.5 The majority of projects are progressing well and delivering outcomes as agreed in their contracts. Three projects have experienced delays:

3.6 IW.12.11 Community Payback Environmental Clean Ups

The Probation Service were unable to accept new contracts due to an internal review. An alternative provider was approached but considered too expensive. The West North West Locality Team have asked that this project be decommissioned.

3.7 IW.12.16 Armley Target Hardening

The project was delayed to secure match funding from Safer Leeds. There have been no referrals to the project, and crime reduction officers have been told to address this over the next month.

3.8 IW.12.18 Phoenix Park Floodlights

The scheme is delayed due to ongoing negotiations around the requirements of the club and the wider community.

3.9 Members are asked to note the progress of the projects receiving funding this year and decommission the Community Payback Clean Up scheme. An update on projects not achieving their expected spend will be provided in December.

3.10 New Well-being applications

3.11 Three new Well-being applications have been submitted for Members' consideration. Summaries of both projects are attached at Appendix 3.

3.12 1) Stop Loan Sharks awareness raising

The West Leeds Debt Forum are asking for £1,900 split between two wards to extend the Look Here Look Ahead project to raise awareness of the danger of loan sharks and promote debt advice services. The funding will be used to pay for advertising space on the Life Channel in GP surgeries and hold at least six community events across the two wards.

3.13 2) Interplay Theatre Capital build : Planning, design and green audit

Interplay Theatre Trust are applying for £7,500 towards the cost of creating architect's plans and a green energy audit for a project to redevelop their existing

headquarters into a new performance space with theatre seating, stage and lighting as well as improved facilities for the young people excluded from school or with severe disabilities who attend activities at the centre.

3.14 2013-14 Commissioning Round

3.15 To facilitate the allocation of Area Committee Well-being funds for the 2013/14 financial year, a commissioning round is proposed to take place with the following milestones:

- 15th October 2012: Inner West General Purposes Sub Group approves Well-being commissioning process
- 25th October 2012: Area Committee approves 2013-14 Well-being commissioning process and deadlines.
- 1st December 2012: Commissioning round begins. All previous applicants and Area Committee contacts to be informed. A press release be produced announcing the launch of the commissioning round.
- 1st February 2013: Commissioning round ends. Deadline for all Well-being Fund applications to be received.
- W/C 25th February 2013: Members briefing to review Well-being funding applications. A follow up meeting may be necessary early in March.
- 20th March 2013: Area Committee meets to agree in principle 2013-14 Well-being Fund grants.
- 25th March 2013: Letters written to successful applicants asking them to complete funding agreements and project delivery statements. Letters written to unsuccessful applicants inviting them to receive feedback.
- 1st April 2013: Projects commence on receipt of signed funding agreements.

3.16 It should be noted that it is not yet know how much funding will be available for the Area Committee to allocate next year. Should an announcement on Well-being allocations to Area Committees by Full Council not be forthcoming in time for the 20th March Area Committee, it will be recommended that the Area Committee postpone its decisions on Well-being allocations until the next available meeting.

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.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 All Well-being funded projects are assessed in relation to Equality, Diversity, Cohesion and Integration. In addition, the Area Committee Well-being process is

currently being reviewed citywide, which will include undertaking a new Equality Impact Assessment to ensure the Well-being 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 Well-being 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 Well-being 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 they are able to deliver the intended benefits.

5 Conclusions

5.1 The Inner West Area Committee Well-being Fund provides an important opportunity to support local organisations and drive improvements to services. This report provides members with an update on the Well-being programme for 2012/13 and seeks approval to start the commissioning process for 2013/14.

6 Recommendations

6.1 Members are asked to:

- Note the current budget position for the Well-being Fund for 2012/13 (Appendix 1).
- Note the projects that are not achieving their expected outcomes at 3.5 and advise if they should be amended or decommissioned.

- Consider allocating a further £1,500 to the small grants and skips budget for the current financial year,
- Note the progress of all projects funded in 2012/13 at Appendix 2
- Approve the process and timescales for Well-being commissioning for 2013/14.
- Consider the three applications at Appendix 3 and advise which should be approved for Well-being funding

7 Background documents¹

None

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.