

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

Report to North West (Inner) Area Committee

Date: 25th October 2012

Subject: Wellbeing Commissioning 2013-14 and Update Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Headingley; Hyde Park & Woodhouse; Kirkstall; Weetwood.	<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

This report provides the North West (Inner) Area Committee with an update on the budget position for the Wellbeing Fund for 2012/13. It identifies additional revenue funding available for allocation and seeks direction on how this should be used. It also highlights unallocated funding within the Kirkstall Revenue Pot.

The report also sets Wellbeing priorities for 2013/14 and seeks approval for the process and timescales for commissioning Wellbeing projects for the 2013/14 financial year.

Recommendations

Members are asked to:

- Note the current budget position for the Wellbeing Fund for 2012/13 (Appendix 1) including the available balances within Small Grants and Skips allocations.
- Approve the decommissioning of the Community Payback Project.
- Note the additional £4,918 revenue available for allocation and consider how this should be spent.
- Note the available balance within the Kirkstall Revenue Pot.
- Approve the Wellbeing funding priorities for 2013/14.
- Approve the process and timescales for Wellbeing commissioning for 2013/14, including the requirement for a supplementary Area Committee meeting to be held on 7th March 2013.

1 Purpose of this report

- 1.1 This report provides members with an update on the budget position for the Wellbeing Fund for 2012/13 and identifies additional revenue funding available for allocation. It also sets priorities and seeks approval for the process and timescales for commissioning wellbeing projects for the 2013/14 financial year.

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 at Full Council taking into consideration both population and deprivation of an area.
- 2.2 The North West (Inner) Area Committee seeks to ensure that the Wellbeing fund is managed in the most transparent, structured and efficient way possible. It also aims to ensure 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 prior to the financial year and the Area Committee meets to agree which projects will be funded in the year ahead.
- 2.3 In 2012/13, the North West (Inner) Area Committee received a sum of £215,580 of Wellbeing revenue. After deducting any existing commitments and taking account of the 2011/12 carry forward position, the Area Committee had £211,722 of funding available for allocation. All of this funding was committed to 27 projects at the 8th March 2012 Area Committee meeting, as listed in Appendix 1 (paragraph 1.2).
- 2.4 No additional Capital Wellbeing was allocated to the Area Committee in 2012/13.

3 Main issues

3.1 Wellbeing Budget Statement 2012/13

- 3.2 The latest Wellbeing Budget Statement for 2012/13 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 The statement shows **£3714** still available for allocation for Small Grants and **£678** still available for Skip Hire.
- 3.4 As reported at the Area Committee meeting held on 20th September 2012, the West North West Area Support Team has completed a financial review of Wellbeing revenue projects approved between 2004/05 to 2011/12. Taking into account a number of project under spends, this has identified an additional amount of **£918** of Wellbeing funding available for reallocation.

- 3.5 In addition to the under spend identified through the financial review, the Area Support Team has been advised that it is not possible to deliver the Community Payback project as commissioned through the 2012/13 Wellbeing round. The Area Committee is therefore formally asked to decommission this project. This would mean that an additional **£4000** is also available for reallocation.
- 3.6 This gives a total of **£4,918** available to spend as part of the 2012/13 Wellbeing budget and Members are asked to consider how they would like to use this money.
- 3.7 Members attention is also drawn to the Kirkstall Revenue Pot which still has an available balance of **£2,859.25**. This pot was allocated for use within Kirkstall Ward after a commuted sum, set aside for Sandford Road Play area, was not required. Given that it may not be possible to carry the available balance forward into future financial years, the Area Committee is asked to indicate how it would like to see this funding used. Kirkstall Members have been made aware of this issue and are to meet prior to the Area Committee meeting in order to develop some proposals for its allocation.
- 3.8 **2013/14 Wellbeing Funding Commissioning and Priorities**
- 3.9 In an effort to ensure that limited funds are targeted at the areas where they are needed most, the Area Committee is asked each year to consider how it wishes to express its priorities for Wellbeing Funding to perspective applicants for the year ahead.
- 3.10 Having reviewed the priorities from recent years, the following set of priorities is suggested to be offered to Wellbeing Fund applicants for 2013/14. These are the same as those used for 2012/13 and link to the current Area Committee Business Plan.

THEME	PRIORITIES
Sustainable Economy and Culture	<ul style="list-style-type: none"> • Provide opportunities for people to access jobs or learn new skills. • Make better use of our community buildings. • Support the regeneration of local district centres.
Safer and Stronger Communities	<ul style="list-style-type: none"> • Fight crime and antisocial behaviour, with a particular focus on reducing burglary rates. • Consult local people about changes that may affect their lives and support them to get involved in local decision making. • Develop strong network of community groups so they are able to contribute to improving their neighbourhoods. • Support volunteering within our local communities. • Improve the local environment including parks and open spaces and streetscape.
Health and Wellbeing	<ul style="list-style-type: none"> • Promote healthy lifestyles and tackle health inequalities.
Children and Families	<ul style="list-style-type: none"> • Provide opportunities for children and young people to access out of school activities.

Housing and Regeneration	<ul style="list-style-type: none"> • Improved public service co-ordination ensuring that services work together with local residents to improve our most deprived neighbourhoods. • Ensure that the public are informed of planning issues as they relate to the Inner North West.
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3.11 Should the Area Committee agree these priorities, they will be included in the guidance note to applicants as enclosed as **Appendix 2** and distributed as part of the commissioning process. Applicants will be advised that there are limited funds available and that projects which help to achieve these priorities will score more favourably on assessment.

3.12 2013/14 Commissioning Round

3.13 To facilitate the distribution of Area Committee Wellbeing, a commissioning round is proposed to take place with the following key milestones:

- **25th October 2012:** Area Committee recommended to approve 2013-14 wellbeing priorities and details of the proposed commissioning round.
- **1st December 2012:** Commissioning round begins. All previous applicants and Area Committee and forum 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 Wellbeing Funding applications to be received.
- **19th February 2013:** Members briefing to review Wellbeing funding applications.
- **7th March 2013:** Area Committee meets to agree 2013-14 Wellbeing Funding allocations.
- **15th March 2013:** Letters written to successful applicants requesting them to complete funding agreements and project delivery statements. Letters written to unsuccessful applicants inviting them to receive feedback.
- **1st April 2013:** All funding agreements returned by successful applicants. Projects begin implementation of project activity.

3.14 In an effort to ensure that projects are able to begin spending funds in April, there is a requirement for a supplementary Area Committee meeting to be held on 7th March 2013.

3.15 It should be noted that at the point of writing this report, it is unclear what level of funding will be available for the Area Committee to allocate at its March meeting. Should an announcement on Wellbeing allocations to Area Committees by Full Council not be forthcoming in time for the 7th March Area Committee, then it will be recommended that the Area Committee postpone its decisions on Wellbeing 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 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 North West (Inner) 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 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 Wellbeing Fund for 2012/13 (Appendix 1) including the available balances within Small Grants and Skips allocations.
- Approve the decommissioning of the Community Payback Project.
- Note the additional £4,918 revenue available for allocation and consider how this should be spent.
- Note the available balance within the Kirkstall Revenue Pot.
- Approve the Wellbeing funding priorities for 2013/14.
- Approve the process and timescales for Wellbeing commissioning for 2013/14, including the requirement for a supplementary Area Committee meeting to be held on 7th March 2013.

7 Background documents¹

- None

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.