

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

Report to South Leeds (Inner) Area Committee

Date: Wednesday 13th February 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**.
- 3.3.4 **Appendix 1** shows the projects funded by the Area Committee up to and including the May meeting. The carry forward figure for 2012/13 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 Environmental Sub-group

- 3.3.1 Members are reminded that at the start of the financial year a ring fence of £3,000 was allocated to the support of the implementation of SLA2.

3.3.2 After discussions between the members of the sub-group, the Area Committee is presented with the recommendations from the Environmental sub-group:

Project	Cost breakdown	Total Costs
The purchase of six new surveillance cameras for use in fly-tipping enforcement work – to deter environmental crime and/or catch environmental criminals..	The cameras cost £250 each, this project will purchase six.	£1,500
Weekend patrols to deter littering and dog fouling in priority areas. The patrols are to be carried out by two staff on six consecutive Saturdays from mid February to the end of March 2013..	Standard overtime rates are £20.34 per hour, this project will cover the costs for two officers to patrol for six hours on six days	£1,465.20
	Total Costs	£2965.20

3.3.3 Members are asked to support these recommendations to allow delivery before the end of the financial year.

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	£5,167.00	£2,767.00	£1,775.00	£625.00
Skips	£700.00	£233.33	£233.34	£233.33
Communications budget	£1,972.06	£722.56	£531.75	£717.76
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	£22,176.00	£7,392.00	£7,392.00	£7,392.00
Children & Young People Budget	£50,658.59	£19,791.63	£18,283.63	£12,583.34
Festivals 2012 (additional funding)	£2,881.00	£483.33	£317.67	£2,080.00

South Leeds Superstars	£9,329.00	£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	£2,230.00			£2,230.00
Middleton Gala	£3,879.23			£3,879.23
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
Children & Young Peoples projects 2013/14 (commitment from 2012/13)	£87,694.40	£25,907.18	£27,012.00	£34,775.22
Celebration event	£1,000	£333.33	£333.34	£333.33
2012/13 projects approved	£263,743.86	£88,464.94	£89,653.73	£85,625.21
Total remaining balance 2012/13	£65,984.60	£30,000.00	£35,984.58	£0.00

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:** Cross Flatts Park – Playground Improvements

Name of Group or Organisation: Parks & Countryside

Total Project Cost: £50,000

Amount proposed from Well Being Budget 2012/2013: £50,000 (£25,000 per ward for Beeston & Holbeck and City & Hunslet)

Wards Covered: Beeston & Holbeck and City & Hunslet

Members have requested the development of a scheme to improve the play area in Cross Flatts Park. A number of options are being discussed with officers to make sure that the equipment suggested is age appropriate and long lasting. Consultation will be carried out with local children to confirm the most appropriate equipment to be installed. The exact details is proposed to be discussed directly with local Ward Councillors.

Area Committee/Area Business Plan Key Themes and Action Plan Priorities: These proposals supports the Area Committee priority “Residents in Inner South have access to opportunities to become involved in sport and culture

4.5 **Project Summary:** Cross Flatts Park – Millennium Garden Improvements

Name of Group or Organisation: Parks & Countryside

Total Project Cost: £10,000

Amount proposed from Well Being Budget 2012/2013: £10,000 (£5,000 per ward for Beeston & Holbeck and City & Hunslet)

Wards Covered: Beeston & Holbeck and City & Hunslet

Members have requested the development of a scheme to improve the hard standing area at the rose garden in Cross Flatts Park. This improvement would have a positive impact on the park, and link with the proposed improvements to the Watsonia Pavilion which are being led by the Friends of Cross Flatts Park.

Area Committee/Area Business Plan Key Themes and Action Plan Priorities: These proposals supports the Area Committee priority “Residents in Inner South have access to opportunities to become involved in sport and culture

5.0 Small Grants Approvals

5.1 Members will recall that at the January Area Committee agreed that no additional small grants / skips be approved this financial year to facilitate the commissioning of Children & Young People’s projects. However, due to the timing of the meeting there were two small grants still being processed which now require consideration.

5.2 Small grants in question:

Holbeck Gala	Application for computer equipment	£900 (as the scheme covers both B&H and C& H)
Middleton Community group	Running costs	£500 MP ward

5.3 Summaries of each of these schemes are attached as **Appendix 2**.

5.3 Groups making applications since the January Area Committee will be asked to complete documentation for processing and in line with the current process Members will be asked for their views. If supported by Members then the groups will be informed that the application will lay pending the new financial year. That way no group will feel disadvantaged or disappointed.

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.

