

Report of Assistant Chief Executive (Customer Access and Performance)

Report to South Leeds (Inner) Area Committee

Date: Wednesday 15th May 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.
2. An update on both the revenue and capital elements of the Wellbeing budget.
3. Details of revenue funding for consideration and approval.
4. Details of revenue projects agreed to date (**Table 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 Wellbeing Budget as set out at 3.0.
- c) Consider and make decisions on proposals raised in 3.1.5.

- d) Note the Wellbeing revenue projects already agreed as listed in Table 1.
- e) Note the Small Grants position in 6.0.

1.0 Purpose of this report

1.1 This report provides:

- (a) Confirmation of the 2013/14 revenue allocation and the provisional 2012/13 carry forward figure;
- (b) An update on both the revenue and capital elements of the Wellbeing budget;
- (c) Details of revenue funding for consideration and approval;
- (d) Details of revenue projects agreed to date (**Table 1**)
- (e) 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 Revenue funding available for 2013/14

- 3.1.1 The revenue budget approved by Executive Board for 2013/14 is £224,520 and is the same as 2012/13.
- 3.1.2 **Table 1** shows the projects funded by the Area Committee up to and including the March 2013 meeting. The carry forward figure for 2013/14 will be finalised with central finance and reported to the June Area Committee.
- 3.1.3 These figures have been taken into account as part of the 2013/14 Budget summary later in this report. If members request any changes to these figures they will have an impact on the amount of budget available for new schemes.

3.1.4 **Table 1** shows the impact of the allocation of £106,020.00 to the Children and young people projects to be delivered in 2013/14. Members will note this has resulted in an overspend against Middleton Park's allocation. However the position is adjusted for 2013/14 and outlined in **Table 2**.

Table 1

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
Available Budget	443,857.41	158,494.36	165,182.80	120,180.25
Projects carried forward from 2011/12	110,786.26	39,183.54	37,662.40	33,940.32
Available budget for 2012/13	333,071.15	119,310.82	127,520.40	86,239.93
Small grants	6,567.00	3,217.00	2,225.00	1,125.00
Skips	1,750.00	153.33	1,573.33	23.34
Communications budget	2,550.00	859.32	668.51	1,022.17
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	27,000.00	9,000.00	9,000.00	9,000.00
Children & Young People Budget	60,000.00	20,000.00	20,000.00	20,000.00
Holbeck Gala (additional funding)	500.00	333.33	166.67	
Bands in the Park / Dog Show (additional funding)	300.00	150.00	150.00	
Middleton Craft, Flower and Produce show (additional funding)	2,080.00			2,080.00
South Leeds Superstars	8,112.13	2,537.71	3,203.71	2,370.71
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)	106,020.00	31,992.00	27,014.00	47,014.00
Celebration event	1,000.00	333.33	333.33	333.34
Community First Contribution to Celebration event	-478.00	-159.33	-159.33	-159.34
2012/13 projects approved	297,566.94	96,308.27	94,340.22	106,918.45
Total remaining balance 2012/13	35,504.21	23,002.55	33,180.18	- 20,678.52

3.1.5 Members are asked to consider the proposed ringfences set out in **Table 2** below for 2013/14. . If members request any changes to these figures they will have an impact on the amount of budget available for new schemes. In making these suggested allocations, officers have in mind the following points:

- § The small grant allocation to remain ring fenced at £10,000. This is based on the 2012/13 spend being £5,153.26
- § It is proposed to retain the communications budget at £3,000 for 2013/14.
- § £1,650 was spent on Community Skips in 2012/13 and it is proposed that the skip budget is ring fenced at £3,500 for 2013/14.
- § The Celebration Event took place in 2013 and £1,000 was allocated for 2012/13. It is proposed that £1,000.00 be ring-fenced for an event in 2013/14.

3.1.6 Based on the allocation of funds last year and the decisions previously made at Area Committee the following table details the funding available per ward for 2013/14.

Table 2

Project	Total	B&H	C&H	MP
	£	£	£	£
Revenue Wellbeing Budget 2013/14	224520.00	74840.00	74840.00	74840.00
Remaining approved balance b/f 12/13*	35504.21	23002.55	33180.18	-(20678.52)
Available budget	260024.21	97842.55	108020.18	54161.48
Small grants–proposed ringfence	10000.00	5000.00	3000.00	2000.00
Skips–proposed ringfence	3500.00	1500.00	1000.00	1000.00
Communications budget –proposed ringfence	3000.00	1000.00	1000.00	1000.00
Celebration Event–proposed ringfence	1000.00	334.00	333.00	333.00
Festivals 2014	18275.00	5984.00	4816.00	7475.00
Community Safety Budget	24791.00	8263.67	8263.67	8263.66
Priority Neighbourhood worker -Beeston & Holbeck	13601.58	13601.58		
Neighbourhood Improvement Officer - C&H/MP	32228.22		16114.11	16114.11
NIP Budget	3000.00	3000.00		
Belle Isle & Middleton Christmas Lights	4826.15			4826.15
Cross Flatts Park - Play Area	50000.00	25000.00	25000.00	
Cross Flatts Park - Improvements/Watsonia	10000.00	5000.00	5000.00	
Total potential spend	174221.95	68683.25	64526.78	41011.92
Total remaining balance 2013/14	85802.26	29159.30	43493.40	13149.56

* This amount is based on the agreed allocations in 2012/13 and will be finalised with central finance and a more accurate figure reported to the June Area Committee. Consequently, the amount of available funds may change.

4.0 Capital

4.1 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**.

4.2 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

4.3 Members are asked to note that as the capital expenditure report (Appendix 2 in previous reports) has not changed significantly of late and is therefore not included with this report or future reports. Copies of the document are available on request.

5.0 Wellbeing Projects for approval

5.1 It is possible that some of the projects in **Table 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.

5.2 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 No projects have been received for consideration at this meeting.

6.0 Small Grants Approvals

6.1 No small grants have been approved since the last Area Committee meeting.

7.0 Corporate Considerations

7.1 Consultation and Engagement

7.1.1 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.

7.2 Equality and Diversity / Cohesion and Integration

7.2.1 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.

7.2.2 Internal and statutory partners are committed to equality and cohesion and all projects they are involved with will have considered these issues.

7.2.3 A light touch Equality Impact Assessments is carried out for all projects.

7.3 Council Policies and City Priorities

7.3.1 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

7.4 Resources and Value for Money

7.4.1 Resource implications will be that the remaining balance of the Wellbeing Budget for revenue will be reduced as a result of any projects funded.

7.5 Legal Implications, Access to Information and Call In

7.5.1 All decisions taken by the Area Committee in relation to the delegated functions from Executive Board are not eligible for Call In.

7.5.2 There are no key or major decisions being made that would be eligible for Call In.

7.5.3 There are no legal implications as a result of this report.

7.6 Risk Management

7.6.1 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.

8.0 Conclusions

8.1 The report provides up to date information on the Area Committee's wellbeing Budget.

9.0 Recommendations

9.1 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) Consider and make decisions on proposals raised in 3.1.5.
- d) Note the Wellbeing revenue projects already agreed as listed in Table 1.
- e) Note the Small Grants position in 6.0.

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.