

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

Report to South (Inner) Area Committee

Date: Wednesday 21st March 2012

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 checked="" type="checkbox"/> Yes <input 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 2010/11 carry forward figure and 2011/12 revenue allocation.
2. Confirmation of the 2012/13 revenue allocation and the 2011/12 carry forward figure.
3. An update on both the revenue and capital elements of the Well being budget.
4. Details of revenue funding for consideration and approval
5. Details of revenue projects agreed to date (Appendix 1)
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 Well being Budget as set out at 3.0.
- c) Consider the ring fencing arrangements proposed in 3.4
- 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 2010/11 carry forward figure and 2011/12 revenue allocation.
- 1.2 Confirmation of the 2012/13 revenue allocation and the 2011/12 carry forward figure.
- 1.3 An update on both the revenue and capital elements of the Well being budget.
- 1.4 Details of revenue funding for consideration and approval
- 1.5 Details of revenue projects agreed to date (Appendix 1)
- 1.7 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 application forms is 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 2010/11

- 3.1.1 The approved revenue budget for 2010/11 was £255,761.00 with a carry forward amount £130,369.00. The total commitment for the year 2010/11 was £386,130.00

3.2 Revenue funding available for 2011/12

- 3.2.1 The revenue budget approved by Executive Board for 2011/12 is **£224,520.00**.
- 3.2.2 **Appendix 1** shows a carry forward figure from 2010/11 of **£175,708.00** (which is split between the three wards) this includes the remaining balance from last year and projects funded last year and not fully spent at the end of the financial year.
- 3.2.3 Therefore the total amount of revenue funding available to the Area Committee for 2011/12 is **£ 400,228.00**.
- 3.2.4 The Area Committee is asked to note that **£351,071.89** has already been committed from the 2011/12 Well being Revenue Budget as listed in **Appendix 1**. This leaves a balance yet to be committed of **£50,023.61**
- 3.2.5 In line with the 2011/12 allocation, Executive Board recently approved the allocation of **£224,520.00** for 2012/13.

3.3 Business Plan

- 3.3.1 Members were presented with the Inner South Area Committee Business plan earlier in this meeting. This set out priorities and actions that the Area Committee feel will benefit the community through a locality approach.
- 3.3.2 Due to the delegated functions and action being driven forward through the locality working agenda, at the June 2011 meeting members approved a ring-fencing arrangement. Members are asked to support this ring fencing arrangement again for the next financial year.
- 3.3.3 Discussions on the development of projects that could be supported through these arrangements will be carried out through the Area Committee sub-groups, Tasking meetings and regular ward based briefings.
- 3.3.4 The figures outlined in the table below reflect the spend of these budgets this year and put forward recommendations for this years allocations.

3.4 Revenue funding 2012/13

Community Safety

- 3.4.1 Members are asked to approve a ringfenced amount for community safety projects of £27000. These projects fall into three categories – continuation funding of existing projects, development of new projects and an allocation to support the newly established Crime and Grime arrangements.
- 3.4.2 Members are aware that during 2011/12 the amount of £15,000 was allocated to community safety projects. Several schemes have been successfully delivered and progress reported to Members in earlier reports. In addition, two projects that address community safety issues were approved from the general wellbeing budget. These were the West Yorkshire Police - Off Road Bikes and the Victim Support - Victims Fund projects. The funding for these last two projects is due to continue until August 2012

when final evaluations will be submitted. Interim officer evaluations indicate that the projects have been delivered successfully. Both projects are responsive and needs led however there has been a relatively even distribution of the funding across all three wards that is in line with the issues experienced there. Members are asked to consider allocating funding to continue to support the West Yorkshire Police – Off Road Bikes and the Victim Support - Victims Fund during 2012/13 – subject to a satisfactory final evaluation.

- 3.4.3 Three new projects have been developed in consultation with the Area Committee Community Safety Champion (Cllr Kim Groves) and these are presented in summary form elsewhere in the report. Members are asked to consider and approve these proposals summarised in **Appendix 3**.
- 3.4.4 The ringfence to community safety in previous years has allowed projects to be developed that meet the priorities of the Area Committee Business Plan and respond to issues that arise in localities. The delivery of these projects has been largely done by the Neighbourhood Policing Teams. Proposals have emerged on an adhoc basis so a review of how the fund commissions work is timely. As the Crime and Grime arrangements become more established, this will present an opportunity for the wellbeing allocation to be used to respond to emerging issues or local needs identified by these forums. It will support their development and help to engender a sense of collective working across the inner south.
- 3.4.5 Members are aware of developments to improve the delivery of work to address community safety and environmental issues through the establishment of Crime and Grime meetings. The Area Committee has appointed a Community Safety Champion and an Environmental Champion part of whose function is to represent the Area Committee on these meetings. The Champions receive regular briefings from the appropriate officers in order that the connection with and influence of the Area Committee can be enhanced. It is proposed that these briefings and the ward based briefings established by the Area Support Team are used to consult with Members on proposals for community safety projects to be funded from the wellbeing fund. In order to help to establish this principle, Members are asked to ringfence an amount of money for community safety projects. This would be included in the total amount to be ringfenced as a Community Safety pot.
- 3.4.6 The table below outlines the existing and proposed projects for Members to consider.

Project	Proposed funding
Victim Support – Victims Fund to provide security to victims of ASB.	£2,500
West Yorkshire Police - Off Road Bikes to address issues of nuisance bikes in communities	£2,964
Women’s Health Matters – Domestic Violence Education and Support Project for victims and their families	£8,000
Getaway Girls – Education and Awareness project around alcohol misuse for young girls	£6630

West Yorkshire Trading Standards - No Cold Calling Zones to prevent incidents of doorstep crime	£1800
New projects to be developed via the Crime and Grime meetings	£5016
TOTAL	£27,000

Children & Young People's Working group

3.4.7 At the February Inner South Area Committee meeting, Members supported the development of a Children & Young People's Working group. This group will bring together representatives from the statutory and community & voluntary sector who work with and for children & young people, their families and carers in the Inner South. By working together the group will support, coordinate and monitor partner's respective delivery arrangements, positively impacting the lives of children and young people in the Inner South.

3.4.8 To allow this group to target schemes for approval on behalf of the Area Committee it is recommended that a ringfence of £60,000 is approved.

Festivals & Galas

3.4.9 In recent years an allocation has been set aside to support the running of community led festivals. In line with the priorities set out in the business plan, these events allow local people to be involved in their communities and secure better relationships with other residents. Due to the timescales involved in planning these events and the timing of the Area Committees, each years allocation needs approval a year in advance. It is therefore recommended that an allocation in line with previous years is approved of £17,000.00.

Other ring-fencing

- 3.4.10 The small grant allocation which was £23,000 in 2011/12 has been revised to a ring fence of £15,000.00. This is based on the current spend in 2011/12 being £7,156.10. This change will still allow for a significant number of community groups to benefit from the small grants process but will allow for larger contributions to other ring fences.
- 3.4.11 The communications budget has also been revised, due to the level of spend this year a proposal for £3,000.00 to be ring fenced in 2012/13. This provides the Area Committee with funding to support meetings costs such as room hire, printing and refreshments.
- 3.4.12 The community skip budget which provides community groups with access to skips to improve their local areas. This figure has been revised, with a proposal for £3,500.00 to be ring fenced in 2012/13 Based on a spend of £1,210.00 in 2011/12.
- 3.4.13 With the implementation of SLA2 early in 2012/13, it is recommend to ringfence £3,000 (Environmental Budget) to support and enhance this delegation as Members consider appropriate.
- 3.4.14 The table below shows the budget allocated in 2011/12, the underspend on the 2011/12 budget and the recommendations for the 2012/13 budgets.

Recommendations for 2012/13 ring fencing arrangements

		Beeston & Holbeck	City & Hunslet	Middleton Park	Total
Small grants	2011/12	£12,000.00	£6,000.00	£5,000.00	£23,000.00
	Underspend	£9,200.80	£2,155.50	£4,487.60	£15,843.90
Recommendation	2012/13	£8,000.00	£4,000.00	£3,000.00	£15,000.00
Skips	2011/12	£3,000.00	£3,000.00	£2,000.00	£8,000.00
	Underspend	£2,230.00	£3,000.00	£1,560.00	£6,790.00
Recommendation	2012/13	£1,500.00	£1,000.00	£1,000.00	£3,500.00
Communications budget	2011/12	£3,000.00	£3,000.00	£3,000.00	£9,000.00
	Underspend	£2,871.66	£2,974.07	£2,569.17	£8,414.90
Recommendation	2012/13	£1,000.00	£1,000.00	£1,000.00	£3,000.00
Festivals 2012	2011/12	£5,500.00	£5,500.00	£6,000.00	£17,000.00
	Underspend	£0.00	£0.00	£0.00	£0.00
Recommendation	2012/13	£5,500.00	£5,500.00	£6,000.00	£17,000.00
Environmental budget	2011/12	£5,000.00	£5,000.00	£5,000.00	£15,000.00
	Underspend	£5,000.00	£5,000.00	£5,000.00	£15,000.00
Recommendation	2012/13	£1,000.00	£1,000.00	£1,000.00	£3,000.00
Community Safety Budget	2011/12	£5,000.00	£5,000.00	£5,000.00	£15,000.00
	Underspend	£2,500.00	£2,500.00	£0.00	£5,000.00
Recommendation	2012/13	£9,000.00	£9,000.00	£9,000.00	£27,000.00
Children & Young People	2011/12	£0.00	£0.00	£0.00	£0.00
	Underspend	£0.00	£0.00	£0.00	£0.00
Recommendation	2012/13	£20,000.00	£20,000.00	£20,000.00	£60,000.00
Total	2011/12	£33,500.00	£27,500.00	£26,000.00	£87,000.00
	Underspend	£21,801.66	£15,629.57	£13,616.77	£51,048.00
Recommendation	2012/13	£46,000.00	£41,500.00	£41,000.00	£128,500.00

3.4.15 Applications that come forward under each of these ring-fences will be highlighted as such within the outline of each scheme under section 4.0.

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 upon request.

4.0 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 five weeks before an Area Committee to allow for processing the necessary paperwork.

4.3 Members are asked to note that at the February meeting projects were supported that will have an impact on the 2012/13 budget for Middleton Park. As the 6month option was approved for St Luke's Cares, £4,479.91 was committed out of the Middleton Park Ward 2012/2013 allocation.

- 4.4 Members are asked to consider the following revenue projects outlined in the funding breakdown below. Further details of each individual project are outlined in **Appendix 3**.

Revenue Project	Total	B&H	C&H	MP
These schemes are for noting at this committee, this budget was allocated at the June 2011 meeting				
Belle Isle Gala	£5,000.00			£5,000.00
Hunslet Gala	£1,000.00		£1,000.00	
Holbeck Gala	£3,000.00	£2,000.00	£1,000.00	
Beeston Festival	£5,000.00	£2,500.00	£2,500.00	
Bands in the Park/Dog show - friends of Cross Flatts Park	£2,000.00	£1,000.00	£1,000.00	
Middleton Craft, Flower and Produce Show – Friends of Middleton Park	£1,000.00			£1,000.00
Festivals 2012 additional funding requests				
Holbeck Gala	£500.00	£333.33	£167.67	
Bands in the Park/Dog show - friends of Cross Flatts Park	£300.00	£150.00	£150.00	
Middleton Craft, Flower and Produce Show - Friends of Middleton Park	£2,080.00			£2,080.00
New Projects				
Superstars - Tiger 11	£9,373.00	£2,958.00	£3,624.00	£2,791.00
South Leeds Life - Health For All	£9,000.00	£3,000.00	£3,000.00	£3,000.00
Youth Service	£15,390.00	£9,129.00	£6,261.00	
Hitbase - St Lukes Cares	£15,250.00	£6,250.00	£6,250.00	£2,750.00
Marlboroughs Green Roof Projects - Groundwork	£5,995.00		£5,995.00	
Hunslet Library –Additional Items	£1300.00		£1300.00	
Re'new - Middleton worker – Further information to be provided at the meeting	XXXX			XXXX

5.0 Small Grants Approvals

5.1 There has been two small grants approved since the last Area Committee meeting.

Project	Delivery organisation	£
Irish History Month 2012	Irish History Month	500
Hunslet Gentle Exercise Group	South Leeds Live at Home Scheme	500

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 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 ring fencing arrangements proposed in 3.4
- 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

Well Being Report, 21st June 2011
Well Being Report, 21st September 2011
Well Being Report, 8th November 2011
Well Being Report, 11th January 2012
Well Being Report, 8th February 2012

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.