

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

Report to South Leeds (Inner) Area Committee

Date: Wednesday 21st November 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 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 proposed 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 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

1.0 Purpose of this report

This report seeks to provide:

- 1.1 Confirmation of the 2012/13 revenue allocation and the proposed 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 2011/12

- 3.1.1 The approved revenue budget for 2011/12 was **£224,520.00** with a carry forward amount **£175,708.00**. The total commitment for the year 2011/12 was £ 180,890.59

3.2 Revenue funding available for 2012/13

- 3.2.1 The revenue budget approved by Executive Board for 2012/13 is **£224,520.00**.
- 3.2.2 **Appendix 1** shows the projects funded by the Area Committee up to and including the May meeting. The carry forward figure for 2011/12 is **£219,337.41**.
- 3.2.3 Therefore the total amount of revenue funding available to the Area Committee for 2011/12 is **£ 443,857.41**.

3.3 **Revenue funding 2012/13**

3.3.1 Community Safety ringfencing

3.3.2 Members approved an allocation of £1800 for Trading Standards to develop three No Cold Calling Zones during 2012/13. However, there have been a number of factors that have impacted on the delivery of the project. The staff team supporting the zones has halved in size over the last year and the number of zones they manage has increased from 17 to 80. The zones are an initiative that Trading Standards do not receive funding to manage – the funding from Area Committees or similar organisations only covers the cost of materials – therefore their delivery has to be prioritised alongside their funded projects. Trading Standards are in the process of delivering zones that have already been approved by the Outer South Area Committee prior to the proposal coming to Inner South. There have been delays in progressing these as match funding was being pursued from Aire Valley Homes. The limited capacity of officers to progress the Outer South scheme has had a knock on effect on the development of a similar project for Inner South.

3.3.3 Trading Standards are therefore proposing changes to the way in which zones are set up to reflect their reduced capacity in managing them. A protocol is being drafted that will outline these changes. They will still be able to offer workshops and training though will require a much greater commitment from communities or partner agencies to co-ordinate their development. In light of these changes, it is proposed that the allocation for 2012/13 is withdrawn and brought back into the wellbeing pot. Officers will review the scheme in Outer South and the Trading Standards protocol for delivery of the zones. Subject to this being satisfactory, there may then be scope to explore further work to develop schemes in Inner South during 2013/14. Members are asked to approve this approach.

3.4 Community Safety 2013/14

3.4.1 Members are asked to consider ringfencing an amount of money for community safety activity during 2013/14 of £17,452. The Inner South Area Committee has in previous years allocated amounts of funding to support community safety activity. The allocation in 2011/12 was £15,000 and in 2012/13 it was £27,000 to be split across all three wards.

3.4.2 The progress of projects supported by this funding have been shared with the Area Committee via wellbeing and Summary of Key Work reports.

3.4.3 The projects funded during 2012/13 and recommendations for future funding are shown in the table below

Project Summary Information	Amount allocated and start/end dates	Proposal for 2013/14	Proposed allocation for 2013/14
<p>Off Road Bikes <i>West Yorkshire Police</i> Aim of the project to reduce ASB caused by nuisance motorbikes by funding the hire of two off road bikes for use by WYP Traffic Officers</p>	<p>£3952 Sept 2012 to Sept 2013</p>	<p>Continue to fund This project commenced in 2011/12 and has delivered positive results that have been supported by Members. Officers will continue dialogue with the police and Members to assess the need and outcomes of the project. Subject to those conversations being satisfactory, the recommendation is to continue to fund the project.</p>	<p>£3952</p>
<p>Victims Fund <i>Victim Support</i> Aim of the project to provide low level target hardening to residents in Inner South experiencing ASB.</p>	<p>£2500 Ongoing</p>	<p>Continue to fund This project commenced in 2011/12 and has delivered positive results that have been supported by Members. Officers will continue dialogue with the Victim Support and Members to assess the need and outcomes of the project. Subject to those conversations being satisfactory, the recommendation is to continue to fund the project.</p>	<p>£2500</p>
<p>Crime and Grime projects <i>Leeds Community Safety</i></p>	<p>£4118</p>	<p>No further funding The strategic nature of the Crime and Grime group has meant that it has not developed any specific projects to be funded. It has also gone through a period of transition during the last 12 months. The ACSC will continue to promote the wellbeing fund to partner agencies via the Crime and Grime group in order that projects may be developed during the year. In light of this change in approach, it is proposed this is not included in the ringfenced amount for 2013/14.</p>	<p>NIL</p>
<p>Domestic Violence Education and Support Project <i>Women's Health Matters</i></p>	<p>£8000 revenue</p>	<p>Continue to fund In order to successful establish a group for the benefit of women in Inner South Leeds, WHM has carried out an extensive amount of networking to promote the project to partner agencies. The</p>	<p>£8000</p>

To offer group work support to women who are or have experienced domestic violence who are living in Inner South Leeds		sensitive nature of the issue being addressed requires a high level of trust in those providing the support and between those making referrals. This has taken time and is starting to bring positive results. However, as Welfare Reform continues, the burden is likely to be felt most keenly in families where tensions already exist. Therefore it is important to continue to support this area of work. As Public Health moves to the Local Authority, there may be opportunities for them to maintain support for the group from 2014. Discussions are ongoing to pursue this option. It is recommended that the Area Committee continues to fund this project for a further year.	
Education and Awareness project around alcohol misuse for young girls <i>Getaway Girls</i>	£6630	No further funding This project has been successfully delivered. Getaway Girls have been invited to submit an application to the Children and Young People's Group for funding of activity. It is recommended that this project is removed from the community safety allocation.	NIL
No Cold Calling Zones <i>West Yorkshire Trading Standards</i>	£1800 September 2012 to March 2013	No further funding Due to changes in the capacity of Trading Standards affecting their ability to support cold calling zones this project has been shelved for 2012/13. It is recommended that further work is done to assess the impact of the schemes delivered in Outer South, to determine the capacity to delivery and if appropriate to submit an application to the general pot.	NIL
NPT projects	No allocation during 2012/13	In previous years, NPTs have successfully delivered projects to address emerging community safety concerns. It is recommended that an amount of funding is ringfenced in order to allow them to respond positively to rising or emerging issues throughout the year.	£3000
Total	27,000		17,452

3.5 Children & Young People's Working Group

3.5.1 The table below shows the breakdown requested at the September meeting, of the £60,000 allocated to Children & Young people. Members are reminded that this funding was allocated prior to the development of the current commissioning process

Total Budget £60,000				
Scheme	Costs	B&H	C&H	MP
YS Summer Programme	£3,928.00	£2,078.00	£1,850.00	
YS Young people First	£15,390.00	£9,128.00	£6,262.00	
St Lukes Cares	£28,301.00	£9,282.00	£10,868.00	£8,151.00
Friday Night project	£5,000.00			£5,000.00
Totals	£52,619.00	£20,488.00	£18,980.00	£13,151.00

3.5.2 The balances will be taken in to account as part of the Children & Young peoples commissioning 2013/14 described below.

3.6 Underspends on budgets

3.6.1 Members will recall that at the last meeting current underspends on a number of budgets were highlighted

3.6.2 It is suggested that around £15,000.00 of these underspends could be included as part of the ringfence for CYP projects in 2013/14. The current balances are as follows:

	Total budget Allocated	Current spend	Underspend	B&H	C&H	MP
Small grants	£15,000.00	£5,567.00	£9,433.00	£5,233.00	£1,975.00	£2,225.00
Skips	£3,500.00	£900.00	£2,600.00	£1150.00	£560.00	£890.00
Communications budget	£3,000.00	£665.00	£2,335.00	£805.00	£1000.00	£530.00
Community safety	£27,000.00	£22,882.00	£4,118.00	£1,372.66	£1,372.67	£1,372.67
Children & Young people	£60,000.00	£52,619.00	£7,381.00	-£488.00	£1,020.00	£6,849.00
Total	£108,500	£82,633.00	£25,867.00	£8,072.66	£5,927.67	£11,866.67

3.6.3 Further details of the breakdown of the £130,000.00 will be provided at the January meeting along with the recommendations from the CYP working group.

3.6.4 Prior to the January meeting officers will discuss individual ward breakdowns with ward Members.

3.7 Remaining budget

Allocations already agreed and the decisions made at the March meeting result in the following budgets being available for the 2012/13 financial year:

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	£15,000.00	£8,000.00	£4,000.00	£3,000.00
Skips	£3,500.00	£1,500.00	£1,000.00	£1,000.00
Communications budget	£3,000.00	£1,000.00	£1,000.00	£1,000.00
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
Festivals 2012 (additional funding)	£2,880.00	£483.33	£317.67	£2,080.00
South Leeds Superstars	£9,373.00	£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	£6,000.00			£6,000.00
Middleton Gala	£5,000.00			£5,000.00
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		
2012/13 projects approved	£200,019.58	£70,817.91	£69,092.67	£60,856.00
Total remaining balance 2012/13	£128,961.88	£47,637.03	£56,545.64	£24,769.21

3.8 Small grants criteria 2013/14

3.8.1 Small grants have been offered to local community groups since 2004. They have allowed for a range of local community led projects to be delivered.

3.8.2 With introduction of Community First and other funding sources there are now alternatives to this pot.

3.8.3 With the reduced level of applications for grants in the last year it is an opportunity for members to discuss the criteria for this ringfence for the new financial year.

3.8.4 The current criteria states the following:

- A maximum of 1 grant per year per organisation
- Limited to a maximum of £500 (unless covering a number of wards then it is limited to £1,000)
- Applicants must be community led organisations
- Schools and LCC departments are not eligible
- Each application is assessed based on its value for money and appropriateness
- Can be used for running expenses

3.8.5 Members are asked to discuss these criteria and suggest any changes for the 2013/14 financial year.

3.9 Skips Criteria 2013/14

3.9.1 In a similar way to small grants the skips budget has been in place for some years supporting community clean ups.

3.9.2 The current criteria states the following:

- A maximum of 1 skip per year per organisation, unless on a partnership project with match funded skips from Aire Valley Homes Leeds.
- Individuals are not eligible to apply, the scheme must be as part of an organised clean up.

3.9.3 Members are asked to discuss these criteria and suggest any changes for the 2013/14 financial year.

3.10 Capital funding available for 2010/11

3.10.1 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**

3.10.2 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

3.10.3 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.

4.0 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 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: Middleton Park Ward Bins
Name of Group or Organisation: South East Area Support Team
Total Project Cost: £7,000
Amount proposed from Well Being Budget 2012/2013: £7,000
Wards Covered: Middleton Park

The proposal is to install 22 litterbins in Middleton Park ward specifically placed in locations which suffer from problems relating to littering. Members have already chosen the locations to best address the needs. The Locality team have been involved in the discussions with regards to emptying etc.

This scheme supports the Inner South Area Committee Business plan through the following priority:

'Neighbourhoods in Inner South are clean and attractive'

5.0 Small Grants Approvals

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

Project	Delivery organisation	Ward	£
Skelton Grange Environment Centre Open Day 2012	Friends of Skelton Grange	C&H	500
St Andrews Pantomime Group	Beauty & The Beast Pantomime	B&H	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 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.