

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

Report to South Leeds (Inner) Area Committee

Date: Wednesday 20th March 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 Ringfences

- 3.3.1 Due to the cancellation of the February Area Committee meeting, Members approved the environmental projects highlighted in the February papers outside of the meeting.

Project	Total Costs
The purchase of six new surveillance cameras for use in fly-tipping enforcement	£1,500
Weekend patrols to deter littering and dog fouling in priority areas.	£1,465.20
Total Costs	£2,965.20

Community Safety

3.3.2 Members will recall approving an indicative amount of **£17,452.00** for community safety project in 2013/14. Members are asked to consider increasing this amount to **£24,791** in light of further work having been done to develop the initial schemes. Members are asked to consider the following two projects from this allocation.

3.3.3 Victim Support - Victims fund

Members confirmed they were happy to receive an application from Victim Support to continue their scheme next financial year. An application summary can be found under section 4.4.

3.3.4 The application is for £2,500, this years scheme has come in below the expected number of referrals and has spent £1,140.40. The remaining underspend will be put back in the wellbeing budget. This means that the project will have spent less over the 18 months than was first envisaged.

Women's Health Matters

3.3.5 Last year members supported the South Leeds Domestic Violence Education and Support Group project for 6 months. The application for this years scheme covers 12 months so the cost of the scheme has gone up. The work this year as been successful and has led to support being given by the NHS to widen the geographical boundary of the scheme. By funding the scheme fully the proposals are to further discussions about mainstreaming this service which would negate future wellbeing applications.

3.3.6 The application submitted is for £15,339, for 12 months, which is an increase from the previous year 6 month scheme which cost £8,000.

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
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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
- 4.6 **Project Summary:** Belle Isle & Middleton Christmas Lights 2013
Name of Group or Organisation: Leeds Lights
Total Project Cost: £6,000 (subject to final costs)
Amount proposed from Well Being Budget 2012/2013: £6,000 (subject to final costs)
Wards Covered: Middleton Park
This scheme will install an equivalent number of motifs and a tree at Middleton as in previous years with addition works at Belle Isle Circus to install a tree and lights as discussed on site with Members and Leeds Lights.
- 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’
- 4.7 **Project Summary:** South Leeds Domestic Violence Education and Support Group
Name of Group or Organisation: Women’s Health matters
Total Project Cost: £19,339
Amount proposed from Well Being Budget 2012/2013: £15,339
Wards Covered: All Inner South Wards
This scheme will continue the work of last year in providing a Weekly group sessions for women who have experienced domestic violence.
Funding will allow the work to continue on building links with local organisations developing pathways for cross referral and closer inter agency working. Working to foster links with relevant professionals’ e.g. mental health professionals, child therapists who offer their expertise within the group sessions.
The group sessions will continue to provide a tailored menu addressing the issues that women have told us occur as a result of domestic violence. These will include sessions focussing on mental health and wellbeing, impact of domestic violence on children,

financial repercussions of a violent relationship, resilience building work using a protective behaviours approach, risk assessment and safety planning, improving communication and assertiveness, understanding support services and safer relationships.

The project will provide access to support for some of South Leeds' most vulnerable women including meeting needs around transport for women who cannot safely travel to sessions alone or whose mental health (e.g. panic attacks, agoraphobia) would otherwise prevent them from accessing support. We will provide interpreters where we assess that a language barrier is reducing a woman's positive experience and learning in sessions or impacting on her safety and wellbeing.

Area Committee/Area Business Plan Key Themes and Action Plan Priorities: These proposals supports the Area Committee priority "Residents in Inner South are safe and feel safe as a result of reduced crime and ASB

- 4.8 **Project Summary:** Victim's fund
Name of Group or Organisation: Victims Support
Total Project Cost: £2,500
Amount proposed from Well Being Budget 2012/2013: £2,500
Wards Covered: All Inner South Wards

Victim Support's antisocial behaviour outreach project is a specialist service that works alongside the Leeds City Council antisocial behaviour team and the neighbourhood policing team. We provide confidential emotional support, information and practical support to victims of ongoing and persistent anti-social behaviour and hate crime.

This project will look to use the wellbeing grant to help implement a variety of practical measures available to individuals in the inner south wards. The focus of this is to provide 'target hardening', improving the security of a person's home or act as a deterrent to further incidents. The theme our project would therefore be 'Thriving Places', and the priorities we would be looking to enhance would be 'reducing crime and the fear of crime' and 'tackling anti-social behaviour'.

In previous years the funding has provided trembler alarms, door chimes, personal alarms, padlocks, dummy CCTV, security lighting, deadlocks and antisnap locks to victims of anti-social behaviour and we would be looking to continue to provide these items.

These purchases have an immediate and positive impact on the victims' quality of life and emotional wellbeing. The project will aim to achieve this by using the funding in a reactive manner by responding to the needs of the victim and taking a flexible and adaptable approach towards making security improvements. This will therefore be used to respond to the practical needs of the victim in a variety of ways, taking account of the type of crime in terms of what security measure would be suitable and also the vulnerability of the client

Area Committee/Area Business Plan Key Themes and Action Plan Priorities: These proposals supports the Area Committee priority “Residents in Inner South are safe and feel safe as a result of reduced crime and ASB

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.

5.2 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.