

Report of the Area Leader – South East Leeds

Report to South Leeds (Outer) Area Committee

Date: Monday 13th February 2012

Subject: Outer South Area Committee Well being Budget Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Ardsley and Robin Hood Morley North Morley South Rothwell
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. An update on both the revenue and capital elements of the Well being budget.
3. Details of revenue and capital projects for consideration and approval.
4. Details of revenue projects agreed to date (Appendix 1).
5. Details of capital projects agreed to date (Appendix 2).
6. Members are also asked to note the current position of the Small Grants Budget.

Recommendations

Members of the Outer 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) Note the Well being revenue projects already agreed as listed in Appendix 1.
- d) Note the Well being capital projects already agreed as listed in Appendix 2.
- e) Consider the project proposals detailed in 4.0
- f) Note the Small Grants situation in 5.0

1 Purpose of this report

This report seeks to provides:

Confirmation of the 2010/11 carry forward figure and 2011/12 revenue allocation.

An update on both the revenue and capital elements of the Well being budget.

Details of revenue and capital projects for consideration and approval.

Details of revenue projects agreed to date (Appendix 1).

Details of capital projects agreed to date (Appendix 2).

The current position of the Small Grants Budget.

2 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.

3 Well being Budget Position

Members should note the following points: -

3.1 Revenue 2011/12

3.1.1 The revenue budget approved by Executive Board for 2011/12 is **£183,790**. The carry forward figure of **£30,459.05** and the under spend of **£1,587.74** from the participatory budgeting projects in 2009, give a total amount of **£215,836.79** revenue funding available to the Area Committee for 2011/12.

3.1.2 The Area Committee is asked to note that **£207,899.97** has already been allocated from the 2011/12 Well being Revenue Budget as listed in **Appendix 1**. This leaves a balance of **£5,936.82**.

3.1.3 Having considered the revenue budget for 2011/12, the Area Committee approved the schedule detailed below. This shows revenue funding aligned to the new city wide themes and priorities proposed for 2011/12.

INCOME	Revenue Well being Budget 2011/12	£183,790
	Roll Forward	£30,459.05
	Under spend from P B	£1,587.74
	TOTAL	£215,836.79
EXPENDITURE	Projects Carry Forward from 2010/11	£6,154
ADP Theme	Projects	2011/12
Sustainable Economy and Culture		£56,960
	Small Grants Scheme	£7,000
	Communications Budget e.g. printing, meetings	£2,000
	Morley Literature Festival 2012	£10,000
	Rothwell 600	£8,000
	Town Centre Management	£21,070
	Christmas 2011 trees and decorations	£10,890
Safer and Stronger Communities		£86,211.82
	Operation Champion	£400
	Activity identified through the Divisional Community Safety Partnership and Neighbourhood Tasking such as reducing crime/fear of crime, tackling ASB crime prevention measures	£8,000
	Off Road bikes	£2,964
	Victim Support, Victims Fund	£1,000
	Priority Neighbourhood Worker	£15,872.70 £9,523.62
	Neighbourhood Improvement Plans (Asquith/Ingles Springbank/ Moorlands)	£6,000
	Site Based Gardeners	£34,951.50
	Community Skips	£2,500
	Environmental Sub Group	£5,000
Health and Well Being		£36,750
	Garden Maintenance Scheme (Year 2 of 3)	£33,000
	John O'Gaunts Mothers Pride Tea Time Club	£3,750
Children and Families		£20,000
	Activities for Children and Young People	£20,000
Housing and Regeneration		£0
Ringfenced to Ardsley and Robin Hood Ward		£1,824.15
Balance		£5,936.82
TOTAL		£215,836.79

3.2 Capital

3.2.1 There is no new capital allocation for 2011/12.

3.2.2 Of the **£683,008** capital funding allocated to the Area Committee for 2004/12 a total of **£661,299.43** has been committed to date leaving a balance of **£21,708.57**

3.2.3 Members are asked to note the capital allocation by Ward. The spend broken down by Ward is as follows:

	Ardsley and Robin Hood	Morley North	Morley South	Rothwell
Total Allocation 2004-12	£170,752	£170,752	£170,752	£170,752
Allocation to date	£169,873.20	£160,512.11	£166,862.20	£164,051.93
Balance	£878.80	£10,239.89	£3,889.80	£6,700.07

3.2.4 Members are asked to note that the NIP areas have not received a capital allocation and therefore any capital projects for the NIP areas must be submitted to the Area Committee for approval.

4 Well being Projects

4.1 **Appendix 1** details revenue projects that have been commissioned by the Area Committee to date, including a current position statement and project outcomes.

4.2 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 there may be a final revenue balance.

4.3 Details of projects agreed for the capital budget to date, including a current position statement and project outputs are listed in **Appendix 2**.

4.5 **Members are asked to consider the following projects:-**

4.5.1 **Project Title:** CASAC Burglary Reduction

Name of Group or Organisation: CASAC Leeds Limited

Total Project Cost: £3,000 revenue

Amount Proposed from Well being Budget 2011/2012: £2,000 revenue

Ward Covered: Morley North & South

Project Summary:

CASAC Burglary Reduction was established in 2001 in response to meeting Home Office objectives of reducing domestic burglary by 25% and maintaining it. The service is delivered through a multi-agency partnership between Safer Leeds, CASAC-Leeds and West Yorkshire Police.

Hotspots areas in Morley north and south wards has been identified from the Morley Crime and Grime meeting for target hardening services.

The project will identify those who are most vulnerable and encourage people to replace their euro profile cylinders for CASAC approved break secure cylinders.

Funding from Area Committee is requested to assist people in these burglary hotspot areas to adequately secure their homes. In order to encourage local residents to upgrade their euro cylinders CASAC propose that the Area Committee funding covers the first £50 of the total cost of the lock upgrade. This means that to upgrade 2 euro profile cylinders (2 doors) will cost the resident just £75. Aire Valley Homes Leeds to match the difference in total cost of the project.

The key output for the project is to undertake “target hardening” services such as:

- hardware,
- labour,
- operational costs
- encourage people to replace their weak euro profile cylinders with CASAC approved break secure cylinders

CASAC aims to provide subsidised euro profile cylinder upgrades to 40 properties throughout the Manor Road and New Village Way area.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This proposal supports the Area Committee priority to reduce crime, fear of Burglary and repeat offending, under the ADP theme of Stronger Communities’

4.5.2 **.Project Title:** Stanhope Memorial Renovations

Name of Group or Organisation: Corporate Property Maintenance

Total Project Cost: £3,000 capital

Amount proposed from Well Being Budget 2010/2011: £3,000 capital

Ward Covered: Morley North

Project Summary:

Renovations works at Stanhope Memorial Hall in Churwell were originally approved for £70,088.34. However, because of the identification of a number of additional pieces of work a total of 77,849.98 was spent on the renovation, an overspend of £7,761.64.

Outer South Area Committee is asked to contribute £3000 towards the current overspend on the project.

The work is completed and was overseen by Corporate Property Management. Members are recommended to approve capital well being funding from the Morley North allocation.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This proposal supports the Area Committee priority to 'improve facilities of delegated centres' under the ADP Theme 'Culture.

- 4.5.3 **Project Title:** Stanhope Memorial Roof Void Cladding
Name of Group or Organisation: Corporate Property Maintenance
Total Project Cost: £1,100 capital
Amount proposed from Well Being Budget 2010/2011: £1,100 capital
Ward Covered: Morley North
Project Summary:

This proposal was identified by Ward Members in consultation with residents and users to replace existing timber fascia boarding to upper roof level with Upvc cladding approx 10m in length and 800mm depth at Stanhope Memorial Hall. Corporate Property maintenance would schedule the works to be completed by the end of March 2012. Members are recommended to approve capital wellbeing funding from Morley North allocation

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

This proposal supports the Area Committee priority to 'improve facilities of delegated centres' under the ADP Theme 'Culture.

5 Small Grants Update

- 5.1 Since the last Area Committee in December no small grants have been submitted for approved by members.

6 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.

Council Policies and City Priorities

6.2.1 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

6.3 Resources and Value for Money

6.3.1 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.

6.4 Legal Implications, Access to Information and Call In

6.4.1 All decisions taken by the Area Committee in relation to the delegated functions from Executive Board are eligible for Call In.

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

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

6.5 Risk Management

6.5.1 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 Recommendations

8.1 Members of the Outer 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) Note the revenue amounts for 2011/12 as detailed in Appendix 1.
- d) Note the Well being capital projects listed in Appendix 2.
- e) Consider the project proposals detailed in 4.5
- f) Note the Small Grants situation in 5.1

Background documents

Outer South Area Committee Well Being Report 5th December 2011