

Report of the Area Leader – South East Leeds

Report to Outer East Leeds Area Committee

Date: 15 May 2012

Subject: Outer East Area Committee Well Being Budget 2012/13

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Garforth & Swillington Kippax & Methley Temple Newsam Cross Gates & Whinmoor		
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?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number: Appendix number:		

Summary of main issues

This report seeks to provide Members with:

1. The Well being budget allocated for 2012/13 along with carry over from 2011/12.
2. Details of commitments and proposals for targeting spend in 2012/13.

Recommendations

3. Members of the Outer East Area Committee are requested to:
 - a) Note the allocation for 2012/13.
 - b) Note the commitments for 2012/13.
 - c) Agree to the allocation of the budget against priority work across the Outer East.

1 Purpose of this report

This report provides Area Committee with:

- 1.1 The Well being budget allocated to Outer East for 2012/13 along with the carry over from 2011/12.
- 1.2 Details of commitments on the budget.
- 1.3 A recommendation to allocate funding against priority work.

2 Background information

- 2.1 The Well being budget allocation for Outer East 2012/13 is £185,220. The unspent carry over figure from 2011/12 is £35,873 providing a budget of £221,093.
- 2.2 The budget had one commitment of £33,000 to fund the annual cost of its 11 Leedswatch CCTV cameras.
- 2.3 The remainder of the funding is allocated against priority work as detailed in its annual business plan

3 Main issues

3.1 Small Grants

- 3.1.1 Area Committee has always provided a small grants budget for local community and voluntary groups to access in order to deliver discreet local projects.
- 3.1.2 This funding stream will provide £10,000 for small grants with a maximum contribution of £500 per project. There is guidance and advice on what is and what is not eligible and that is reviewed annually. The process for approval is through a synopsis of each project being passed to Members by e mail. Approvals are then formally reported to Area Committee at each meeting.
- 3.1.3 Area Committee is recommended to agree a small grants budget of £10,000 for 2012/13.

3.2 Gardening scheme and community payback 2013/14

- 3.2.1 Area Committee has funded the gardening scheme and community payback team for 2012/13 from the Well – being budget 2011/12. The total cost for both projects is £35,000. Area Committee is recommended to provisionally allocate the same figure to fund the scheme in 2013/14 from this years budget. If, during the course of this year, Area Committee decides not to continue with either or both projects in 2013/14 the money can be used to fund alternative projects.

3.3 Older Persons Event Week 2012

3.3.1 This annual event takes place in late September and ties in with International Older Persons Day. It will include at least one event in each Outer East ward. Area Committee is requested to allocate £3,500 to fund this activity.

3.4 Cricket Coaching for youngsters during the summer holidays

3.4.1 This provides two full weeks of cricket coaching by Yorkshire County Cricket Club. There is a charge of £1 per day for young people attending the coaching sessions. Up to 100 children per day attended the sessions in 2011 and Area Committee allocated £5,000 towards the cost of this project. Area Committee is requested to allocate a similar amount in 2012.

3.5 Neighbourhood Management – Tasking Teams

3.5.1 There are three established tasking teams in the Outer East area covering all 4 wards. The partnership meetings with West Yorks Police (WYP), Environmental Services, Aire Valley Homes, East North East Homes and many other agencies work to address issues mainly around crime/asb and the environment.

3.5.2 In 2011/12 the following were some of the projects funded from this budget:

- Funding towards WYP off road motorcycles
- Maintenance of gates after closure of Grafton Villas
- Cover cameras to catch bogus callers
- Create 'no cold calling zones'
- Barriers erected to prevent fly-tipping

3.5.3 Area Committee is requested to award £10,000 per ward to support the work of the tasking teams in 2012/13

3.6 Community Engagement

3.6.1 The Area Committee leads on community engagement across the outer east area. As well as covering the cost of the community forums a budget is required to support community galas, residents events, Christmas lights switch on events etc.

3.6.2 Area Committee is requested to allocate £36,000 or £9,000 per ward to support this work.

3.7 Activities for young people

3.7.1 Additional activities for young people, especially during school holidays, has been supported from Well Being funds in previous years. The activities have included confidence building, fun activities and training/educational work where accredited qualifications have been awarded.

3.7.2 The majority of these activities have previously been provided by LCC Youth Service and other partner agencies such as school clusters, junior youth inclusion project etc. Area Committee is requested to allocate £9,000 per ward or £36,000 in total towards this work.

3.8 Skips

3.8.1 Skips are regularly requested by community groups, in bloom groups etc for community clean up's. They are also occasionally required by probation services whilst working in outer east and by environmental services for specific pieces of work. Area Committee is requested to allocate a £5,000 budget to fund skips for community clean up's.

3.8.2 The skip budget would be shared out evenly across the 4 wards.

3.9 Funding for ad-hoc projects that meet the priorities of the Business Plan

3.9.1 Area Committee is requested to allocate £20,000 to support other projects where funding is requested during the course of the year and where that project does not fit the headings previously detailed in this report.

3.9.2 In order for funding to be approved from this source it will have to deliver specific outputs and outcomes that support priorities with the Outer East Business Plan. All requests for funding from this source will be considered by Area Committee.

3.9.3 The proposed budget for 2012/13 is detailed on **Appendix 1**.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 All projects developed are in consultation with Elected Members and local communities and targeted at local priorities as identified in the Outer East Area Committee Business Plan. Approval for a contribution from the well being budget is secured at Area Committee.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 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 group the project will work with, and how equality and cohesion issues have been considered.

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

4.3 Council policies and City Priorities

4.3.1 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

4.4 Resources and value for money

4.4.1 There are no new resource implications as a result of any projects detailed within this report. The well being budget for 2012/13 has been approved at full council. In all requests for funding from Area Committee applicants are asked to consider value for money during the application process.

4.5 Legal Implications, Access to Information and Call In

4.5.1 Legal implications as a result of this report will be reflected in any subsequent Funding Agreements and Contracts to Tender that arise from projects funded from the Well being Budget.

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

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

4.6 Risk Management

4.6.1 All proposals requesting well being funding complete a section in the application process outlining the risks associated with the project and how they will be managed.

5 Conclusions

5.1 The report provides well being budget available to spend in 2012/13 and recommends to Members that the budget is targeted at priority issues identified in its Business Plan which includes:

- Community engagement and involvement
- Cleaner greener environment
- Community Safety
- Services to young people
- Services to elderly people

6 Recommendations

6.1 Area Committee is recommended to allocate the well being budget for 2012/13 against the following priority themes and projects, including committed spend, as outlined in **Appendix 1**:

- CCTV costs (Leedswatch) - £33,000
- Small Grants Budget - £10,000
- Probation scheme 2013/14 (provisionally set aside) - £15,000
- Gardening service 2013 (provisionally set aside) - £20,000
- Older persons events week - £3,500
- Cricket coaching - £5,000
- Tasking Teams - £40,000
- Community engagement - £36,000
- Activities for young people - £36,000
- Skips - £5,000
- Sum set aside for ad-hoc projects - £20,000

7 Background documents

7.1 Well Being Budget report to Outer East Area Committee – March 2012

7.2 Area Functions schedule report to Outer East Area committee – July 2011