



## Report of the South East Area Manager

### East Outer Area Committee

Date: 23 March 2010

Subject: Well Being Budget (Revenue) 2010/11

#### Electoral Wards Affected: All Outer East Wards

Ward Members consulted  
(referred to in report)

#### Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Council  
Function

Delegated Executive  
Function available  
for Call In

Delegated Executive  
Function not available for  
Call In Details set out in the  
report

### Executive Summary

This report recommends to Area Committee that the Well Being budget for 2010/11 be divided evenly between the 4 wards once the committed expenditure is accounted for. The budget for 2009/10 is £220,727.

#### 1.0 PURPOSE OF THIS REPORT

- 1.1 The Well Being budget for Outer East Area Committee is £220,727 in 2010/11.
- 1.2 The budget has one commitment of £38,500 to cover the cost of LeedsWatch CCTV monitoring and maintenance for its 11 cameras.
- 1.3 This report will recommend to Area Committee that the remainder of the budget be targeted at priority work across the area.
- 1.4 The report also refers to one project that needs to be considered from the Well Being Budget 2009/10.

#### 2.0 BACKGROUND INFORMATION

- 2.1 The Well Being Budget for 2010/11 is £220,727.

- 2.2 In 2010/11 Area Committee has total commitments of £38,500 for CCTV monitoring and maintenance costs.
- 2.3 Although not a commitment the Area Committee has always previously provided the following services across the 4 wards:
- a gardening service for elderly and disabled people - £39,000
  - community payback probation scheme - £15,000
  - small grants budget - £10,000. Small grant expenditure in 09/10 is detailed on **appendix 1**.
- 2.4 To fund the cost of a Community Environment Support Officer(CESO) will be 27,700 per year (including on costs).
- 2.5 If Area Committee agrees to continue funding these projects in 2010/11 this commitment amounts to £130,200. This leaves a balance of £90,527 to be split evenly across the 4 wards.
- 2.6 This provides each ward with a budget of £22,600.

### **3.0 MAIN ISSUES**

#### **3.1 Targeted work**

- 3.1.1 The Area Committee has previously targeted its Well Being budget against a number of priority areas that deliver project work that supports the Area Delivery Plan. These are:
- Tasking Teams – community safety and environmental work
  - Community Engagement
  - Additional activities for young people
- 3.1.2 **Tasking Teams.** In recent years this has funded projects such as property target hardening, additional Police hours for specific issues, community clean up's, skip hire for community groups, purchase of materials to support the community payback team.
- 3.1.3 **Community Engagement.** This has funded the cost of running community forums and engagement events, supported the cost of community galas, supported large events such as the Garforth Arts Festival and Older Persons Week; Year of the Volunteer, supporting work in community centre's and work with user groups etc. Several requests have been made for Area Committee to fund the hire costs for Christmas Lights and this budget would be best suited to fund any cost that may arise from such a proposal.
- 3.1.4 **Activities for young people.** This has provided holiday programmes for young people, additional youth work and youth projects, supported the extended schools programme, funded cricket coaching provided by Yorkshire County Cricket Club etc.

### **3.2 Allocating the remainder of the budget against targeted work.**

3.2.1 Area Committee is asked to consider that the remainder of the budget is allocated against the following priority areas of work with these allocations:

- Additional Activities for young people - £32,000
- Community Engagement - £32,000
- Tasking Team (Community Safety and environmental work) - £32,000

3.2.2 This does over budget by £5,500. This should be accounted for from the small amount of carry over from 2009/10. Area Committee is asked to note that budgets can be vired if there is some underspend/overspend in each of the priority areas. It will mean that as a starting point each ward will have £8,000 to spend on services to young people; £8,000 to spend on community engagement; £8,000 per tasking team.

### **3.3 Funding of environmental projects**

3.3.1 Area Committee may feel that too large a proportion of the budget is being allocated to environmental projects. The programme detailed above allocates £97,700 of the £220,727 budget to environmental projects, which is 44% of the overall budget. This is made up of the following:

- Gardening scheme - £39,000
- Probation scheme - £15,000
- Funding of CESO post - £27,700
- 50% of tasking budgets - £16,000

3.3.2 An alternative may be to choose not to fund the probation 'community payback' scheme in 2010/11 which would create a saving of £15,000 that could be allocated against other projects during the course of the year.

3.3.3 Whilst considering this option Area Committee are asked to refer to **appendix 2** that details all the work completed by the 'community payback' scheme in Outer East during 2009/10. At the time of writing this report the cash figure that this work equates to was not available. This information will be presented to Area Committee on the day of the meeting.

### **3.4 Bronze Tanning Studio, Manston Approach (Cross Gates) – this proposal relates to the Well Being Budget of 2009/10**

3.4.1 At the last meeting of Area Committee in February 2010 it considered a request from Bronze Tanning Studio to provide shutters to either side of the premises. This is after a number of recent incidents of anti-social behaviour. The cost of this work is £3,900 (inclusive of VAT). Area Committee deferred any decision to support this project until the owner had decided if he will contribute towards the project cost.

- 3.4.2 The owner has been contacted. His decision is that he will not make any commitment to fund the project until a decision has been made by Area Committee but is likely to contribute the same amount to the project as Area Committee.
- 3.4.3 The background to the scheme (as reported at the last meeting) is that West Yorkshire Police have confirmed that there has been two complaints received in the last three quarters but currently do not class this location as a hotspot area for crime and ASB. The two complaints are:
- Front window smashed - reported to Police summer 2009
  - Telephone wire cut - reported to Police 09/01/10 (wire to the rear of shop)
- 3.4.4 The shop is part of a parade that is privately owned by a businessman living abroad. His business portfolio is extensive and managed by Carter Towler Chartered Surveyors, Queen Street, Leeds.
- 3.4.5 The following information has been provided by Carter Towler:
- The lease on each shop makes the leaseholder responsible for security to the premises
  - The two adjacent shops either have or will be installing their own shutters
- 3.4.6 There are two options open to Area Committee: not to fund the proposal at all; to support the proposal with a 50% contribution towards the cost (£1.950). South East Area Management has sought advice from Environment and Neighbourhoods Finance section. They have advised that a recommendation be put to Area Committee not to support this project with any funding from the Well Being Budget on the following grounds:
- There is no benefit to the wider community
  - The owner or leaseholder is responsible for the security if his/her business
  - To fund such a project would set a dangerous precedent
  - Funding this project is likely to increase the value of a private property using public funds
- 3.4.7 Area Committee is asked to consider these issues whilst deciding this matter.

#### **4.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE**

- 4.1 The details described in this report and the recommendation fits with existing Council policy and governance arrangements.

#### **5.0 LEGAL AND RESOURCE IMPLICATIONS**

- 5.1 There are no new legal implications arising from this report.

## **6.0 CONCLUSIONS**

- 6.1 The report recommends to Area Committee the division of the budget in 2010/11 so that it can be used to improve priority areas of work in the coming year. It asks Area Committee to decide if it wishes to fund the 'community payback' scheme in 2010/11.
- 6.2 The report also asks Area Committee to consider the request to award funding to provide security shutters to Bronze Tanning Studio in Manston.

## **7.0 RECOMMENDATIONS**

- 7.1 Area Committee is requested to agree the budget for 2010/11. This offers the options of allocating the budget in full or alternatively not funding the 'community payback' project which will allow for the funds to be available during the course of the year for other project work.
- 7.2 Area Committee is requested to consider the request for 50% funding towards security shutters at Bronze Tanning Studio with a contribution of £1950.

### **Background papers**

Outer East Area Committee Report 8 July 2008 – Area Delivery Plan 2008-11

Executive Board Report 16 July 2008 – Area Committee Roles 2008/09

Well Being Report to Area Committee – February 2010