



## Report of the South East Area Manager

### East Outer Area Committee

Date: 27<sup>th</sup> October 2009

Subject: Well Being Budget (Revenue) 2009/10

#### 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 provides information on commitments for 2009/10 and project work funded from the 2009/10 budget.

#### 1.0 PURPOSE OF THIS REPORT

- 1.1 The Well Being Budget allocation for 2009/10 is £244,127 which includes £23,400 carry over from 2008/9.
- 1.2 This report will remind Members of commitments it has for 2009/10; it will also provide updates on projects funded from this year's budget.
- 1.3 This report will highlight how project work is helping to deliver outputs and outcomes against Area Delivery Plan priorities.

#### 2.0 BACKGROUND INFORMATION

- 2.1 The Well Being Budget available to spend in 2009/10 is £244,127.
- 2.2 In 2009/10, the Area Committee has a number of commitments.
  - CCTV maintenance and monitoring costs - £38,500

- 50% contribution to Warden for Swarcliffe pending warden review - £15,000 (includes on costs)
- 100% contribution to Warden for Garforth & Halton pending warden review - £30,000 (includes on costs)

2.3 Outer East Area Committee is responsible for 11 CCTV cameras linked to LeedsWatch. Details of the costs for monitoring, maintenance and other associated costs are detailed in this report.

2.4 At the time of writing this report the Neighbourhood Warden position is still under review and the costs to the Area Committee are subject to that review.

2.5 The remainder of the budget has been broken down into the following funding streams:

- Small Grants - £10,000
- Probation scheme - £15,000
- Tasking Teams (4 Teams with £10k in each budget) - £40,000
- Gardening Service - £38,000
- Community Engagement £20,000
- Additional activities for young people - £32,000

2.4 This is costed at £238,500 leaving £6,000 uncommitted.

### **3.0 MAIN ISSUES**

#### **3.1 Gardening Scheme.**

3.1.1 In 2009/10 The gardening scheme for OAP's and disabled residents is being delivered by Swarcliffe Good Neighbours.

3.1.2 To date there have been 351 gardens completed and 11 decorating referrals have been received.

3.1.3 Reality checks have been carried out on receivers of this service and all respondents have been very happy with the work.

#### **3.2 Neighbourhood Wardens**

3.2.1 Outer East Area Committee currently funds the salaries of 1.5 Neighbourhood Wardens, these being the Warden for Swarcliffe and the Warden from Garforth and Halton.

3.2.2 At the meeting held on the 7<sup>th</sup> of July 2009 it was agreed that Area Committee would fund the 1.5 posts until the changes to the warden service had been implemented.

### **3.3 Small Grants**

- 3.3.1 The details of all small grants processed since the beginning of the financial year are detailed on Appendix 1.

### **3.4 Probation 'Community Payback' scheme**

- 3.4.1 Area Committee contributed £15,000 to fund a dedicated team for Outer East Leeds to work on a variety of projects across the area identified by ward members, community groups, parish councils and neighbourhood wardens.
- 3.4.2 To date there has been a total of 60 full days of work by the team that equates to 2982 hours. In cash terms this equals £22,600 in wages, made up of supervisor hours and minimum wage hours for those carrying out 'community payback'. The project is funded until April 2010.

### **3.5 Community Centres**

- 3.5.1 Community Centres have provided a real challenge for Area Management staff in terms of time and in terms of providing these facilities at a fair charge whilst at the same time trying to ensure that they are utilised to their optimum capacity.
- 3.5.2 A priority is to promote the centres for current users to increase numbers, promote services available and encourage new users. Money is required to promote, improve signage, invest in small scale projects and invest in new management committees.
- 3.5.3 Area Committee is requested to allocate the remaining £6,000 of the Well Being budget to carry out this work.

### **3.6 Garforth Arts Festival**

- 3.6.1 Area Committee has supported the Garforth Arts Festival financially since its inception in 2005. In the last 3 years the Arts Festival has received funding totaling £18,000. In December 2006 the following recommendation was approved by Area Committee:

***Garforth Arts Festival. Members are recommended to approve a £6,000 contribution towards this project; to cap the figure at £6,000 for 3 years; and to award the grant on condition that Leeds City Councils logo with reference to Outer East Area Committee is included in promotion material of the event.***

- 3.6.2 Area Committee needs to consider whether or not to continue funding the festival in future years. If it does decide to fund the festival it will have no further implication to this year's budget as the allocation will be taken from the Community Engagement funding stream of the Well Being Budget.
- 3.6.3 Although there is no doubt that it has become the main arts festival in Outer East Leeds there has been a number of criticisms raised by Ward Members about the cost

and size of the project. Issues have also been raised about entry fee charges to an event that the Area Committee is subsidising.

- 3.6.4 Despite some reservations from Ward Members in Garforth & Swillington Area Committee is still requested to agree to support the event in 2010 with a £6,000 award. This will be subject to a number of conditions being met. The conditions for funding will be brought back to a future meeting of Area Committee after a meeting has been held with Garforth & Swillington Ward Members and festival organisers.

#### **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 Well Being funds continue to be used to improve service delivery in Outer East Leeds and meet Area Delivery Plan outputs and outcomes at a local level. Area Committee is asked to make note of the gardening service, community payback scheme and summer activities for young people and the position of Well Being funded Neighbourhood Wardens.

#### **7.0 RECOMMENDATIONS**

- 7.1 Area Committee is requested to note progress and raise any questions.
- 7.2 Area Committee is requested to allocate the remaining £6,000 of the budget towards the community centre proposal.
- 7.3 Area Committee is requested to award £6,000 to support Garforth Arts Festival from the community engagement stream of the Well Being Budget. This will be subject to a number of conditions being agreed with Ward Members for Garforth & Swillington, the contents of which will be reported to Area Committee in December .

#### **Background papers**

Well Being (revenue) 2006/7 report to Outer East AC– 12<sup>th</sup> December 2006  
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 Outer East A C – 7 July 2009  
Well Being (revenue) report 24 March 2009.