



Report of the South East Area Manager

East Outer Area Committee

Date: 8th December 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
- Support to new groups at directly managed community centre's

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 The total number of gardens completed is 351; there have also been 22 decorating referrals and 3 of these have been completed.

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

3.1.4 South East Area Management Team will now investigate how this project is delivered in 2010/11. In 2009/10 organisations were invited to submit an 'expression of interest' and due to procurement rules we will have to follow this procedure for next year's project.

3.2 Small Grants

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

3.3 Garforth Arts Festival

3.3.1 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.*

3.3.2 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.

3.3.3 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.

3.3.4 At the Area Committee meeting held on the 27th of October 2009 members decided to defer the application until more information had been provided on the following issues:

- Details of what the Area Committee funds will be spent on
- Details of the types of outputs that will be delivered from this project

3.3.5 Garforth Arts Festival wishes to use the Area Committee funds to pay the costs of specialist arts advisers to work with groups as and when certain types of specialist advise/expertise is required. It is the responsibility of these specialists to develop creative projects and work with young people within the festival.

3.3.6 The Festival's objectives are:

1. *To raise mutual awareness between cultures, (people of minority ethnic communities are significantly under-represented in this area of Leeds), thus promoting community cohesion through cross cultural artistic activities, that are community focused but not insular.*
2. *To involve 3 key target groups of people in the festival: local school children, local community groups, and professional artists, both local, national and international.*
3. *To use the festival as a focus for educational projects thus providing opportunities for young people beyond that of the curriculum. The projects are aimed at developing confidence in and through performance developing artistic skills fostering and developing creativity widening young people's cultural awareness/interests*
4. *To bring the best artists to the area, and so help facilitate the growth of cultural opportunities within the area.*
5. *To encourage local people to become involved in various activities, either as participants or audience members by creating a programme that contains elements that are both new and familiar to its audiences.*

6. *To 'put the area on the map' – to encourage people from outside the area to visit Garforth for the festival, in turn contributing to economic regeneration.*
7. *To raise awareness of other cultures, (people of minority ethnic communities are significantly under-represented in this area of Leeds) through cross-cultural artistic activities.*
8. *To provide opportunities for inclusion, participation and excellence.*

3.4 Christmas Lights

- 3.4.1 The issue concerning the funding of Christmas lights and the potential burden on the Well Being Budget is something that Area Committee will have to consider for future years.
- 3.4.2 The city's Leeds Lights strategy was developed in the early 1980's with an emphasis on a comprehensive project in the city centre and a more modest approach in the towns on the outskirts of the city. These towns included Garforth, Morley, Otley etc. The funding for these lights has always been met from core funds.
- 3.4.3 In the last decade there has been increased interest from traders, parish councils, Ward Members etc to have Christmas lights in shopping areas and district centre's that are not included within Leeds Lights.
- 3.4.4 The costs to install Christmas lights are in two parts:
 - The capital cost includes having the electric connections within the street lights – approx £600 per light
 - The revenue cost is the annual hire of the motifs that are attached to the street lights – approx cost £150 per motif
- 3.4.5 In recent years the Area Committee has on several occasions used its capital fund to provide the capital cost to enable Christmas lights to be fitted. The capital fund cannot be used to pay for the hire of motifs. The Town & District Centre (T&DC) budget has also been used to provide the electrical connections for schemes in Garforth and Cross Gates. T&DC is a capital programme and this too cannot fund the hire of motifs.
- 3.4.6 The cost issue relates to the annual hire costs for motifs. In areas of the city where 'new' lights have been fitted these annual costs are met from either Festive Lights Committees which have been formed or by Parish Councils. For example in both Kippax and Kirkstall Festive Lights Committees fund this annual cost; in Great Preston the Parish Council meets the cost.
- 3.4.7 In future years there is a potential annual cost of £2,000 in Methley and £4,500 in Cross Gates. The funding of this type of project does not easily fit with any priorities within the Outer East Area Delivery Plan. It is also the case that if Area Committee were to pay for these costs and take on the costs of any future expansion of Christmas lights in other locations in Outer East there would have to be a reduction in the budget allocations to other priority areas.

- 3.4.8 The recommended way forward with this proposal for future years is to taper funding towards such projects. In 2008 when Christmas light connections were installed in Great Preston the motif hire costs for year 1, which were £600, were met by Area Committee on the proviso that in future years the costs were met by the Parish Council. Great Preston Parish Council has paid these costs in 2009.
- 3.4.9 In the case of Methley, Ward Members have expressed an interest in funding the full cost of the motif hire in 2009 from its 'tasking' budget and this can be arranged for this year. However, it is recommended that this be reduced to a £1,000 contribution in 2010 and no contribution in 2011.
- 3.4.10 In the case of Cross Gates, Leeds Lights has informed South East Area Management that the electrical connections will not be in place for 2009. In 2010 the hire costs (if all lights have motifs) is likely to be somewhere between £4500 and £5000. It is recommended that Area Committee agree to pay no more than 50% of the cost in 2010, reducing to 25% in 2011 and no cost in 2012.
- 3.4.11 It is also recommended that this type of funding arrangement will apply to any further expansion of Christmas lights.
- 3.4.12 Leeds Lights will be contacted and asked to support groups in the areas mentioned and any future areas to set up Festive Lights Committees.

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. This report refers to three specific projects: Gardening project for the elderly, Garforth Arts Festival and Christmas lights.

7.0 RECOMMENDATIONS

- 7.1 Area Committee is requested to note progress and raise any questions.
- 7.2 Area Committee is recommended to award £6,000 to support Garforth Arts Festival from the community engagement stream of the Well Being Budget.
- 7.3 Area Committee is recommended to agree the proposal outlined in section 3.4 regarding Christmas lights.

Background papers

Well Being (revenue) 2006/7 report to Outer East AC– 12th 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.