



Report of the East Leeds Area Manager

Outer East Area Committee

Date: 12 December 2006

Subject: Well Being Budget 2006/7

Electoral Wards Affected:
All Outer East Wards

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

At the April 2006 meeting of the Area Committee Members agreed to profile the Well Being Budget to address priority issues. This report details agreed commitments for 2006/07 against funding streams and recommends Area Committee support a number of new projects.

The Well Being allocation for 2006/07 is £207,960.

1.0 Purpose Of This Report

1.1 This report will update Members on projects that have been funded by the Well Being budget under its various workstreams to date; it will also request funding for a number of projects including the appointment of an additional Neighbourhood Warden.

2.0 Background Information

2.1 The Area Committee agreed to profile its Well Being Budget against the following workstreams.

2.2 **Small Grants Scheme: £20K** - funding to continue the small grants scheme for local community projects which seek to improve neighbourhoods and promote community involvement. **Appendix 1** detail small grants received and funded to date.

2.3 **Neighbourhood Management (including Cleaner and Greener Neighbourhoods): £10k per Ward for Tasking Teams and £36k to support gardening service for the elderly** - as in 2005/06 £10k is allocated to each ward to support local problem solving through Neighbourhood Tasking Teams.

This workstream also includes funds of £36k to enable the continuation of the successful gardening scheme commissioned from Groundwork Leeds.

2.4 **Young People: £32K** - This provides up to £8,000 per ward to develop activities with LCC Youth Services, other parts of the Council or voluntary organisations working with young people.

2.5 **Community Engagement and Activities: £30k** – this provides support to community consultation eg .older people’s week; work with high schools, community events, forums, publicity and publications etc. It also supports Luncheon Clubs for the elderly (funding of the Outer East co-coordinator);

2.6 The Area Committee also has a number of outstanding commitments. These are:

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| • Annual on-going CCTV maintenance and monitoring costs | £16,450 |
| • Local Streetscene van and operatives (CAST) | £ 2,720 |
| • 50% contribution to a Warden for Swarcliffe | £11,500 |
| • 50% contribution to an East Leeds CROW officer | £15,500 |
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Total existing commitments from the 2006/07 budget	£46,170
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2.7 This budget allows for approximately £5,000 to meet contingencies.

3.0 Project Proposals

3.1 **Additional Neighbourhood Warden.**

3.1.1 At the October meeting of Outer East Area Committee a report was submitted that explained and recommended the following:

- current position with Neighbourhood Wardens in Outer East Leeds
- the appointment of a Senior Warden funded by Area Committee
- appointing a Warden for Garforth & Swillington with 0.5 of the post transferred from Temple Newsam Ward and the other 0.5 of the post funded by Area Committee
- altering the boundary of the Warden currently based in Kippax

3.1.2 Members felt that they could not support the main proposals and requested a further report be provided at the December meeting of Area Committee.

3.1.3 The current position is that the boundary's and numbers of wardens in Outer East Leeds is mainly as a result of the funding that initially provided the wardens. There are currently 5.25 posts in Outer East Leeds and 0.50 of these posts is not filled. The breakdown by ward is :

Temple Newsam Ward. This ward has 2.50 posts with 2 posts filled and .50 posts unfilled. The filled posts are split with warden 1 covering Halton Moor and east Osmondthorpe and warden 2 covering the remainder of the ward i.e. Halton, Colton, Temple Newsam and Whitkirk. The 0.50 unfilled post did cover east Osmondthorpe.

Cross Gates & Whinmoor. This ward has 1.75 posts. The 1 full post covers Swarcliffe and is funded by Outer East Area Committee and South East Homes respectively. The 2nd post covers Whinmoor and Scholes. Scholes is located in Harewood Ward (North East Outer Area Committee) and is therefore classed as 0.75 of a post in relation to Outer East Leeds. The Cross Gates part of the ward has no warden cover.

Kippax & Methley. This ward has 1 full post to cover the whole ward. The warden also covers Swillington which is located in Garforth & Swillington ward.

Garforth & Swillington. This ward has no warden. However (as above) Swillington is covered by the Kippax & Methley warden.

3.1.4 At the October meeting of Area Committee Members felt they could not fund the appointment of a senior warden from the Well Being Budget. Members were also concerned about a reduction in the number of warden posts in Temple Newsam ward and could therefore not support the proposal to reduce its allocation from 2.5 posts to 2 posts.

3.1.5 Members did however feel that there was merit in having warden cover for Garforth and supported the objective of having a warden in each Ward.

3.1.6 Enquiries have been made and there is no other source of funding available to provide warden cover in Garforth nor were any of the redeployed wardens from Leeds City Centre allocated to Garforth in April of 2006. There were 5 redeployed city centre wardens and a request was made for one of the redeployed wardens to be stationed in Garforth. This bid for a warden was not successful. The wardens were redeployed as follows:

- 1 warden transferred to a vacant post

- 2 wardens redeployed to West Outer
- 1 warden redeployed to South Inner
- 1 warden redeployed to North East Inner

3.1.7 The revised recommendation is that the 0.50 warden post for Temple Newsam is combined with funding from the Area Committee for an additional 0.50 of a post. This Warden will then work across both Garforth & Swillington Ward and Temple Newsam Ward with time in each ward split equally and managed by the Community Safety Coordinator for East Leeds.

3.1.8 The cost of making up the half post will be £5,000 (including equipment) if the post is filled from 1 January 2007. This would be taken from the Well Being Budget for 2006/7. The future cost to the Area Committee for half the cost of a warden would be half the annual salary £ 17,985 at top of scale or £16,137 at bottom of scale (plus on costs). Members would be requested to make the appointment for a 2 year minimum period with a review after that period.

3.1.9 The warden work programme will link in very closely with the Neighbourhood Policing Teams. In terms of wardens the profile by ward in Outer East Leeds will be:

- Temple Newsam – 2.5 Wardens
- Cross Gates & Whinmoor – 1.75 Wardens (0.25% of 1 Wardens time in Scholes)
- Kippax & Methley – 1 Warden
- Garforth & Swillington – 0.5 Warden

3.1.10 The Neighbourhood Policing Teams have now recruited an additional 2 PCSO's per Ward. The PCSO's are listed by Ward below:

Temple Newsam Ward

CS 540 David Warnes
 CS 800 Stephen Twort
 CS 741 Shaun Taylor
 CS 317 Sharon Taylor

Cross Gates and Whinmoor

CS 357 David Foster
 CS 174 Paul Calvert
 CS 779 Michelle Rule
 CS 307 Graham Reeves

There are also 2 part funded PCSO's that work at John Smeaton School.

Garforth and Swillington

CS 611 Ahron Tolley
CS 772 Thomas Walkin
CS 521 Rose Rowley
CS 741 Samantha Farr

Kippax and Methley

CS 647 Andrew Poleviak
CS 762 John Whitworth
CS 673 Steven Thompson
CS 620 Steven Ward

3.1.11 This project will meet the following priorities identified in the Area Delivery Plan.

- Safer Communities – (to tackle crime and anti-social behaviour)
- Community Engagement and Activities – (to improve the range and quality of community activities available to the residents of the area; to ensure that residents are well informed about and able to participate fully in the work of the Area Committee).

3.2 Garforth Arts Festival

3.2.1 2007 will see the third annual Garforth Arts Festival. The Festival is organised by Garforth Community College in partnership with Garforth Community Association and Leeds City Council.

3.2.2 Since its inauguration the Arts Festival has looked to expand each year with the objective of becoming one of Leeds' premiere annual arts events. In 2005 and 2006 the festival lasted one week with a grand finale on the Saturday; in 2007 the organisers plan to have a two week event with workshops proposed in schools across Garforth & Swillington and Kippax & Methley.

3.2.3 The main event and the minor events during the two week period are made up of a mixture of nationally recognised artists and local talent.

3.2.4 The total cost of the project is £70,000. The cost breakdown is as follows :

Garforth Arts Festival 2007 – Budget

Costs

Educational Projects so far	
Garforth Art Club	£ 2000.00
Love Arts	£ 2900.00 approx
Conference of the birds	£ 2000.00
SLP Musical Theatre	£ 1000.00
Library Project	£ 500.00

Latin Project (Music and Dance)	£ 2250.00
Dance Project	£ 1000.00
Poetry Project	£ 2000.00
Brass Project	£ 1500.00
Steel Band Project	£ 1800.00

TOTAL £16950.00

Costs of Major Artists

Courtney Pine, JTQ, Kate Rusby, Eliza Carthy, Bugaloo Foundation, Brighouse & Rastrick Band, Audience with Ian McMillan, Dave O'Higgins, Jamil Sheriff, etc.

TOTAL £35487.50

Event Manager	£1100.00
Stage manager	£ 150.00
Sound engineer etc for main stage	£3500.00
Lighting eng	£ 500.00
Stage	£4156.57

TOTAL £9406.57

Publicity	£1842.00
Jazzwise	£ 350.00
Froots	£ 125.00
Delivery	£ 700.00
Design	£1410.00

TOTAL £4427.00

Total Cost £ 66,271.07

Contingency at 5% = £ 3313.06

Total Cost = £69,584.62

3.2.5 Income is generated through various fundraising events organised by Garforth College; contributions from business such as the Co-op; various grants etc. The project is underwritten by Garforth Schools Partnership.

3.2.6 Outer East Area Committee supported this project in 2005 and 2006 with contributions of £2,000 and £4,000 respectively. Members are asked to consider a £6,000 contribution that will be capped at this figure for three years. A condition of the grant will be that The Arts Festival will be required to exhibit the LCC logo on all publicity promoting the event.

3.2.7 The project meets the following priorities identified in the Area Delivery Plan:

- Community Engagement and Activities – (to improve the range and quality of community activities available to the residents of the area; to ensure that

residents are well informed about and able to participate fully in the work of the Area Committee).

3.3 Sports Project for Schools in Outer East Leeds

3.3.1 In 2006 Outer East Area Committee funded a sports project to work in all Primary and High Schools in Outer East Leeds that delivered a range of sports to children from Year 3 upwards. The coaching in athletics, football, rugby and racquet sports culminated in a full day sports jamboree at the appropriate High School to the Primary School.

3.3.2 The full itinerary of coaching in 2006 is detailed on **Appendix 2**. These figures illustrate that 4,433 children benefited from sports coaching and advice on being healthy and active.

3.3.3 It is proposed that this project will be repeated in 2007 offering the same type of coaching and activities across Outer East Leeds Schools delivered by LCC's Community Sports Services.

3.3.4 The cost of the project is detailed below.

Outer East Sport Project - Budget 2007

Proposed Expenditure

£

Staff	Athletics	4,180.00	
	Football	4,180.00	
	Rugby league	4,180.00	
	Racket sports	4,180.00	
	St. John Ambulance	315.00	
		17,035.00	17,035.00
Courses	Athletics 20 pupils @ £50	1,000.00	
	Football 20 pupils @ £50	1,000.00	
	Rugby league 20 pupils @ £40	800.00	
	Racket sports 20 pupils @ £40	800.00	
		3,600.00	3,600.00
Certificates	Reprographics, 4500, A5	100.00	
		100.00	100.00
Other	Photographs at flagship event	250.00	
	Hire of East Leeds	200.00	
		450.00	450.00
Equipment	<u>Athletics</u>		
	Javelins, cones, speed bounce	495.00	
	<u>Rugby</u>		
	Skill Zone for flagship event	300.00	
	Tag Belts	500.00	
	<u>Racket Sports</u>		

	Rackets, balls, shuttles	370.00	
	Hire Hand portable radios	100.00	
		1,765.00	1,765.00
Transport	Transport for pupils to festivals	5,500.00	
	Van for equipment to festivals	150.00	
		5,650.00	5,650.00
Total expenditure			28,600.00

Proposed Income

Outer East Area Committee	20,000.00	
Boston Spa School Sport Partnership	5,000.00	
National Governing Bodies	3,600.00	
Total income	28,600.00	28,600.00

3.3.5 The Area Committee contribution to this project will be £15,000. The intention is that this will become an annual event but that this will be the final year that the Area Committee contribute such a large proportion of the cost. In future years Community Sports will look to reduce Area Committee's contribution by 30% annually through looking at funding being provided by the Schools and other sources.

3.3.6 The project meets the following priorities identified in the Area Delivery Plan:

- Community Engagement and Activities – (to improve the range and quality of community activities available to the residents of the area; to ensure that residents are well informed about and able to participate fully in the work of the Area Committee).

3.4 Inside-Outside Childcare Project in Swarcliffe

3.4.1 This project provides affordable childcare to the age range 4 to 12 years for single parents and low income families.

3.4.2 The provision is available from 7.30 'til 9.00 in the morning and 3.00 'til 6.00 in the afternoon. Breakfast is provided with snacks in the afternoon. Homework plays a large part in the project with staff supporting pupils in a quiet friendly environment.

3.4.3 A total of 57 young people attend this provision with 7 of these children having special needs.

3.4.4 The project requires funding for 1 of 2 Special Needs Workers that the project employs. This will be for 20 hours @ £7.00 per hour x 52 weeks. With N.I. contributions the total cost is £7,567.

3.4.5 In 2005/6 the Area Committee received a request from Inside-Outside to fund the second Special Needs Worker that this project employs. The proposal was to fund this post for 1 year and that after 1 year the post would become self sufficient from

income generated. The minute (2.3.1) from the 13th December 2005 Well Being Report to Area Committee is highlighted below :

2.3.1 *If the project acquires a special needs worker the project can take extra children from the waiting list. This will generate extra income that allows the project to become self sufficient within 1 year. Inside/Outside will only request funding from the Area Committee for 1 year.*

3.4.6 The Inside Outside Project is requesting funding for 1 year for the original Special Needs Post. At the time of writing this report a number of queries and issues were outstanding relating to this project. The queries included :

- Information on what was provided locally under the 'extended schools' agenda.
- The types of special needs relate to cerebral palsy and downs syndrome – need to enquire if alternative funding is available for such projects.
- Why is worker 1 not self sufficient in the same way as worker 2?
- Information required on staffing levels of the project as a whole and breakdown of income and expenditure.

3.4.7 The project meets the following priorities identified in the Area Delivery Plan:

- Community Engagement and Activities – (to improve the range and quality of community activities available to the residents of the area; to ensure that residents are well informed about and able to participate fully in the work of the Area Committee).

4.0 Conclusions

4.1 Officers will continue to commission project work across Outer East Leeds under the workstreams identified in section 2 to ensure that the Well Being Budget is fully committed by financial year end. The work will be commissioned after consultation with Members.

4.2 In circumstances where there are objections and it is felt that the project requires in depth discussion a full report on the individual project will be submitted to Area Committee.

4.3 Officers will pursue the queries and issues relating to the Inside-Outside project and update Members at the next meeting of Area Committee.

5.0 Recommendations

5.1 **Neighbourhood Warden.** Members are recommended to approve the proposals in section 3.1 and agree a provisional sum of £5,000 to appoint 0.50 of a Neighbourhood Warden. With the .50 vacancy this will form 1 full post of a Warden to work across the Wards of Garforth & Swillington and Temple Newsam Wards as directed by the line manager for this post, East Leeds' Community Safety Co-ordinator.

- 5.1.2 Members are recommended to approve funding for this .50 of a post for a minimum period of 2 years.
- 5.1.3 Members are recommended to approve the boundary changes to the post of the current Kippax/Methley & Villages Warden.
- 5.2 **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.
- 5.3 **Sports Project for Outer East Schools.** Members are recommended to support this project with a contribution of £15,000 for the event in 2007 with the following conditions :
- Community Sports look to make this an annual event
 - Community Sports look to reduce the Area Committee contribution by 30% year on year by seeking funding from alternative sources such as the Schools and the core budget for community sports work.
- 5.4 **Inside-Outside Project.** Members are requested to note that queries relating to this project are still outstanding and further information will be provided to the next meeting of Area Committee. Members are also requested to raise any further questions or queries they may have pertaining to this project.
- 5.5 Members are requested to note that a total of £148,200 of orders have been raised against the Well Being Budget. If the aforementioned projects are approved this figure will rise to £174,200. However invoices have not been received for 3 projects: CCTV costs; Swarcliffe Warden (50% cost); CROW Officer costs. These costs are expected to come in at just under £21,000 bringing the total to around £195,000. This will leave a remaining balance of £13,000. However, a number of projects funded in 2005/6 have come back at a lower cost than was anticipated and these savings will be added to the remaining balance. A clearer picture of what the actual balance is will be available by the February meeting where Members will be requested to commit that figure to support project work before financial year end.
- 5.6 Members are requested to raise any questions or points of clarification concerning Well Being Budget expenditure in 2006/7.