



Report of the South East Area Manager

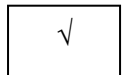
East Outer Area Committee

Date: 8th February 2011

Subject: Well Being Budget (Revenue) 2010/11

Electoral Wards Affected:

Cross Gates & Whinmoor
Garforth & Swillington
Kippax and Methley
Temple Newsam



Ward Members consulted
(referred to in report)

Specific Implications For:

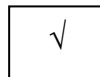
Equality and Diversity

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 updates Area Committee on the Well Being budget for expenditure in 2010/11 with details provided on some of the work funded from this source. The budget for 2010/11 is £210,985.

1.0 PURPOSE OF THIS REPORT

- 1.1 The Well Being budget for Outer East Area Committee is £210,985 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 The remainder of the budget has been used to fund particular projects and targeted at priority themes within the Area Delivery Plan.
- 1.4 This report updates Area Committee on a number of recent requests for funding.

2.0 BACKGROUND INFORMATION

- 2.1 The Well Being Budget for 2010/11 is £210,985.

- 2.2 In 2010/11 Area Committee has a total commitment of £38,500 for CCTV monitoring and maintenance costs.
- 2.3 At its meeting held in March 2010 Area Committee approved the following projects:
- a gardening service for elderly and disabled people - £38,000
 - community payback probation scheme - £15,000
 - small grants budget - £10,000.
 - the cost of an additional Community Environment Support Officer(CESO) - 27,700 per year (including on costs).
 - Funding towards the provision of a Credit Union at Halton Moor One Stop Centre - £5,000.
- 2.4 The CCTV commitment and cost of the other projects amounts to £135,200. There is a carry over from unspent Well Being from 2009/10 of just under £15,000. This leaves a balance of £90,000 to be split evenly across the 4 wards.
- 2.5 Area Committee agreed that the remainder of the budget was allocated against the following priority areas of work:
- Additional Activities for young people
 - Community Engagement
 - Tasking Team (Community Safety and environmental work)

3.0 MAIN ISSUES

3.1 Small Grants

- 3.1.1 There is £10,000 available within the small grants budget which provides up to £500 per application. Small grant expenditure in 10/11 is detailed on **appendix 1**.

3.2 Community Engagement - Garforth Arts Festival

- 3.2.1 Area Committee deferred a decision on support for this project at its December meeting until discussions had been held with Garforth & Swillington Ward Members and the Garforth Arts Festival Director. This meeting has now been held.
- 3.2.2 Garforth Arts Festival is an ambitious community festival managed by the School Partnership Trust (SPT). It aims to provide access to high quality arts education and cultural experiences for people in the ex coalfield areas of East Leeds. This year the educational project strand of the festival will work with every single child in all of the 7 SPT primary schools, as well as the whole of years 7, 8 and 10 of Garforth Community College through participatory arts projects, including music, dance, drama and art.
- 3.2.3 The festivals objectives are:

- 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.
- To involve 3 key target groups of people in the festival: local school children, local community groups, and professional artists, local, national and international.
- 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 and widening young people's cultural awareness/interests
- To bring the best artists to the area, and thus help facilitate the growth of cultural opportunities within the area.
- 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.
- To 'put the area on the map' – to encourage people from outside the area to visit Garforth for the festival and in turn contributing to economic regeneration. .
- To provide opportunities for inclusion, participation and excellence.

3.2.4 Garforth Arts Festival has requested Area Committee support the project with an award of £6,000. At the meeting held on the 17th of January 2011 with the project leader and Cllr Mark Dobson it was agreed that the recommendation to Area Committee would be to award £5,000 towards this project. The funding will go towards the costs of employing an Arts Practitioner and the cost of delivering arts workshops with SPT primary schools. The total cost of the project is £65,000.

3.3 Gardening scheme for elderly and disabled

3.3.1 Outer East Area Committee has funded a gardening scheme since its inception in 2004. Initially the scheme was delivered by the Community Programme; when the programme was discontinued in 2006 the scheme was delivered by Leeds Groundwork Trust until 2009 when Swarcliffe Good Neighbours Scheme was appointed to deliver the programme.

3.3.2 The project has always been funded from the previous years budget i.e. the project this year (2010/11) was funded from the budget of 2009/10. It was set up this way in order for the scheme to start in the April of the year and not have to wait until this first meeting of Area Committee that usually meets in either June or July of the year. There is funding available within this years budget (2010/11) to deliver a gardening project in 2011/12.

3.3.3 An application has been received from Swarcliffe Good Neighbours Scheme (SGNS) to deliver the project in 2011/12. The cost of the project is £36,600 which is a reduction of £1,200 on last years cost.

3.3.4 The project is available to all residents who are either over 60 years of age or disabled where there are no family members in the household that are able to do this work. The gardening service will be available from April until October of 2011. SGNS will

also deliver an affordable decorating service for elderly and disabled during the winter months.

3.3.5 The cost of the project is:

- 2 x full time salaries £28,930
- Management costs - £3,800
- Vehicle costs - £3,700
- Equipment - £380
- Protective equipment - £200
- Garden waste - £730

Total - £37,740. Area Committee has been asked to meet £36,600 of this cost.

3.3.6 The scheme works whereby the first visit is free to the householder and thereafter a charge of £10.50 per hour is made. In 2010/11 there were 363 jobs carried out to 165 households. The breakdown of jobs by ward is as follows:

- Temple Newsam – 68
- Cross Gates & Whinmoor – 29
- Garforth & Swillington – 27
- Kippax & Methley – 41

3.3.7 Contact has been made with SGNS in order for it to provide an alternative project at nearer £20,000. This can potentially be achieved if the decorating element of the project is removed. The gardening scheme would operate from April to October and therefore reduce the 2 full time salaries by £14,500 and management costs by £1,900.

3.3.8 Area Committee is asked to consider this as an alternative option.

3.4 Project work in 2011/12

3.4.1 Although the Well Being Budget for 2011/12 has not yet been agreed it would be a reasonable assumption to anticipate that the budget next year will be lower than in 2010/11. It would therefore be appropriate to start a discussion with Members on the project work that they consider an absolute priority in their wards, project work they would like to fund subject to adequate resources and project work they would be prepared not to continue funding next year.

3.4.2 Another option is reduce the scope and size of projects in order to make savings. This could include reducing each ward's tasking budget from £8,000 to £5,000; reducing the small grants budget; reducing cricket coaching from 3 to 2 weeks; reducing older person's week from 5 to 3 days etc. In the case of the 3 weeks of cricket coaching, in 2010 each child was charged 50p per day to attend: this charge may have to be increased to £2 per day in 2011.

3.4.3 Over coming weeks Members will be contacted about the Well Being priorities in their respective wards.

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 This report reminds Members of the work funded by the Well Being Budget in 2010/11 that helps deliver priority outcomes in its Area Delivery Plan. It asks Members to consider two project proposals and also advises Members of an expected reduction in 2011/12 and asks them to start considering what their priorities for funding will be next year.

7.0 RECOMMENDATIONS

7.1 Area Committee is asked to note the content of this report and raise any questions.

7.2 Area Committee is requested to approve funding the following project:

- Garforth Arts Festival - £5,000

7.3 Area Committee is requested to consider one of the following options regarding options concerning a gardening/decorating scheme in 2011/12:

- Provide a full gardening and decorating scheme delivered by Swarcliffe Good Neighbours - £36,600
- Provide a gardening scheme delivered by Swarcliffe Good Neighbours - £20,000
- Not fund a gardening or decorating scheme in 2011/12

7.4 Area Committee is also requested to start considering its priority work in 2011/12.

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, 19th October 2010.