



Report of the South East Area Leader

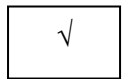
East Outer Area Committee

Date: 22nd March 2011

Subject: Well Being Budget (Revenue) 2010/11 and proposals for expenditure in 2011/12

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 expenditure in 2010/11 with details provided on some of the work funded from this source. The report also provides details of the budget available in 2011/12 and how this can be used to improve local services.

1.0 PURPOSE OF THIS REPORT

- 1.1 The Well Being budget for Outer East Area Committee in 2010/11 was £210,990. The budget for 2011/12 is £185,220, which is a reduction of £25,770 or just over 12%.
- 1.2 This report will provide information on commitments for 2011/12 and options for targeting the budget in the new financial year.
- 1.3 The report will update Area Committee on the gardening and decorating scheme that was deferred at the meeting held in February 2011. Area Committee will have the option of funding the full scheme or providing a reduced scheme which will allow some carry over of funding into 2011/12.

1.4 Area Committee will also be asked to provide funding to retain near normal opening hours at Garforth Leisure Centre until the facility can be transferred to another provider.

2.0 BACKGROUND INFORMATION

2.1 The Well Being Budget for 2010/11 is £210,990.

2.2 The budget in 2010/11 was used to fund the following work:

- community payback probation scheme
- CCTV monitoring and maintenance costs
- small grants budget
- the cost of an additional Community Environment Support Officer (CESO)
- Funding towards the provision of a Credit Union at Halton Moor One Stop Centre
- Additional Activities for young people
- Community engagement and community involvement
- Tasking Team (Community Safety and environmental work)

2.3 At the Area Committee meeting held in February 2011 Members deferred the decision to fund a gardening/decorating scheme from the 2010/11 budget until there was clarity on what options were available to reduce the size of the scheme and to make checks that any savings made from the 2010/11 budget could be carried forward into 2011/12.

2.4 The budget for 2011/12 has now been agreed at £185,220 with any savings from 2010/11 carried over and added to that budget.

3.0 MAIN ISSUES

3.1 Gardening scheme for elderly and disabled in 2011 (funded from 2010/11 budget)

3.1.1 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.

3.1.2 The project has always been funded from the previous years budget i.e. the project this financial 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.

3.1.3 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.

3.1.4 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. The project costed at £36,600 will also deliver an affordable decorating service for elderly and disabled during the winter months.

3.1.5 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.

3.1.6 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

3.1.7 Contact has been made with SGNS and they have now provided an alternative project at a cost of £20,000. This can 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.

3.1.8 Area Committee should note that the gardening service and decorating service is provided by the same 2 members of staff that make up the cost of this project. In the event of Area Committee agreeing to fund the gardening service at £20,000 the salaries of the 2 full time members of staff will be made up from an increase in the rate charged for decorating. In other words, under the current scheme the Area Committee funding subsidises the cost of decorating work to each property.

3.1.9 SGNS have been set a target of carrying out gardening work to at least 400 properties where no charge will be levied. There will continue to be a charge for any subsequent visits.

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

3.1.11 This will provide a saving of £16,600 and will be carried over and added to the budget for 2011/12 if Area Committee agrees this option.

3.2 Well Being Budget 2011/12

3.2.1 The budget for 2011/12 is £185,220 with a potential addition of £16,600 if the current gardening/decorating service is reduced to Area Committee solely funding the gardening element of this programme. On top of this there have been other small savings in the Well Being Budget that amount to approximately £18,000. Provided there are no other projects funded before the 31st of March 2011 there is potentially £220,000 available to spend in 2011/12.

3.3 Outstanding commitments in 2011/12

3.3.1 The only outstanding commitment is the monitoring and maintenance costs to the 11 CCTV cameras delegated to Outer East Area Committee that are linked to LeedsWatch. The annual cost is approx £33,000.

3.3.2 Area Committee has a 5 year agreement to cover these costs which expires in 2013.

3.4 Small Grants Budget

3.4.1 The Area Committee has always provided a small grants budget that awards grants up to £500 for discreet projects delivered by community and voluntary groups. It is recommended that Area Committee continue to provide such a budget in 2011/12. Appendix 1 provides details of small grants awarded from the budget in 2010/11.

3.5 Community Payback Probation Services scheme

3.5.1 This service has been provided since 2006 and is regularly used to support community clean ups and environmental works across the area. The project has also worked in community centre's with user groups, cemetery's with Parish Councils and greenspace with 'in bloom' groups.

3.5.2 The cost of the scheme is £15,000. If Area Committee agreed to continue with this scheme Probation Services will be required to provide a new service level agreement that includes:

- A real cost comparison for each task undertaken
- Resident/community group/user feedback
- Bi-monthly reports on tasks undertaken

3.6 Community Environment Support Officer (CESO)

3.6.1 In 2010/11 The Neighbourhood Warden service ceased to exist with the majority of Neighbourhood Wardens transferring to become Community Environment Support Officers(CESO's).

3.6.2 In the new CESO structure some areas of Outer East Leeds did not have cover and in order to address this Area Committee agreed to fund 2 additional CESO's; one was to be funded by PFI credits to work in Swarcliffe; the other funded by the Well Being Budget to operate in Garforth/Colton and Whitkirk. The cost to the Area Committee Well Being Budget (with on costs) is £27,700 per annum.

3.6.3 The funding for the Swarcliffe post from PFI credits is guaranteed for 3 years; the Well Being funded post needs to be approved annually and Area Committee will need to decide if it wishes to continue to fund this post in 2011/12.

3.7 Gardening/decorating in 2012

3.7.1 As reported earlier Area Committee fund this project from the previous years budget and although it may seem premature at this stage to be deciding what level of service to provide from April 2012, it is necessary in order to determine how the remainder of the budget is allocated in 2011/12. Members need to bear in mind that the reduced programme (ie Area Committee funding the gardening scheme only) will mean that more funding is available to spend on priority work such as community safety, services to young people, community engagement and involvement, and cleaner greener environments.

3.8 Remaining funds available for priority work

3.8.1 Area Committee is committed to funding the cost of the LeedsWatch CCTV cameras in its area; if area Committee agreed to continue with the probation services project, provide a small grants budget and continue to fund the post of the CESO the total cost will be £85,700.

3.8.2 The cost to Area Committee to fund option 1, a gardening and subsidised decorating service in 2011 and 2012 will cost £73,200. The cost to fund option 2, the gardening scheme without a subsidised decorating service in both 2011 and 2012 is £40,000.

3.8.3 If Area Committee funded the probation scheme, the CESO post, provided a small grant budget and decided on option 1 gardening and decorating service this will leave a balance of just over £80,000 to spend on other priority work. This equates to just over £20,000 per ward to engage with communities, provide additional services to young people and to fund community safety and environmental projects. The Well Being Budget as Option 1 is detailed in Appendix 2.

3.8.4 If Area Committee funded the probation scheme, the CESO post, provided a small grant budget and decided on option 2 gardening with no subsidised decorating service this will leave a balance of £116,000 to spend on other priority work. This equates to £29,000 per ward and is actually an increase of £5,000 per ward on funding allocated to ward based project work This funding would be targeted at the following areas of work and is detailed in Appendix 3:

- Additional activities for young people – projects funded included summer programme, cricket coaching, arts festival etc
- Community Engagement and involvement – projects included older persons week, Christmas lights switch on events, summer galas etc
- Tasking budgets – used to support the community safety, health and safety and cleaner and greener issues that are raised at tasking eg target hardening, highways improvements, skips for community clean ups, covert CCTV etc

3.9 Garforth Leisure Centre

- 3.9.1 It was recently announced that Garforth Leisure Centre will be reducing its opening hours and that this will commence on the 1st of April 2011. It is hoped and anticipated that this will only be a temporary measure until an alternative provider is found that will return the centre to its current operating hours.
- 3.9.2 The new opening hours will be from mid-day to normal closing hours Monday to Friday, no opening on Saturday and early closure on Sunday. The reduction in hours is approximately 90 hours to 30 hours per week.
- 3.9.3 A request has been received for Area Committee to cover the cost of keeping the centre open for an additional 28.5 hours per week for a maximum 10 week period. This came about after representations were made by users who have lobbied for a more staggered reduction in hours in anticipation that an alternative provider will be found sooner rather than later.
- 3.9.4 The cost will be £2,913 per week but with an expected income during these hours of £862 the cost is brought down to £2,050 per week or £20,500 for the 10 week period. In the event of a new provider being found before the end of the 10 week period the cost will reduce accordingly.
- 3.9.5 Area Committee is advised to note that if this proposal is agreed the funding would be met from the budget specifically allocated to Garforth & Swillington ward. This does mean that if Area Committee goes ahead with option 1 as detailed in 3.8.3 all of the funding allocated to Garforth & Swillington for ward based project work will be allocated to this project. If Area Committee approve option 2 Garforth & Swillington ward would still have £8,500 for the rest of the financial year to be used for project work in their ward.

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 informs Members of the work funded by the Well Being Budget in 2010/11, provides details of the budget available in 2011/12 with options for the allocation of those funds against priority work in the coming year .

7.0 RECOMMENDATIONS

- 7.1 Area Committee is recommended to approve a gardening scheme for 2011 at a cost of £20,000. This will be a reduction in cost on last year of almost £17,000 with this money being carried over into the budget for 2011/12. Members are however requested to note that this scheme will not provide for a subsidised decorating scheme.
- 7.2 Area Committee is requested to note the following commitment for 2011/12:
- Monitoring and maintenance of 11 Leedswatch CCTV cameras - £33,000
- 7.3 Area Committee is requested to consider option 1 and option 2 as detailed in appendices 2 and 3 with the recommendation that option 2 is agreed in order to provide a gardening service whilst at the same time providing funding of £29,000 per ward to be targeted at ward based priority work. This option includes the following:
- Small grants budget - £10,000
 - Community Payback scheme - £15,000
 - Gardening scheme in 2012 - £20,000
 - Cost of CESO - £27,700
 - Neighbourhood Management 'tasking teams' - £40,000
 - Community Engagement and Involvement - £40,000
 - Additional services to young people - £36,000
- 7.4 Area Committee is requested to consider providing up to £20,500 from its Well Being Budget to increase the opening hours at Garforth Leisure Centre for a maximum 10 week period until an alternative provider is found. If approved this funding will be met from the funding allocated specifically to that ward.

Background papers

- Outer East Area Committee Report, 8 July 2008 – Area Delivery Plan 2008-11
- Outer East Area Committee Report, 8th February 2011 – Well Being Budget (Revenue) 2010/11