



Report of the South East Area Leader

East Outer Area Committee

Date: 5th of July 2011

Subject: Well Being Budget (Revenue) 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 for 2011/12 with details of commitments. The report also requests confirmation of approval for new project work and provides progress on work already funded.

1. Purpose of this report

- 1.1 The report reminds Members of the Well Being Budget allocation for Outer East in 2011/12 and how Area Committee agreed to allocate the funds against specific work streams. It also provides updates on a number of projects funded since the start of the financial year.
- 1.2 The report will inform Area Committee of projects funded from those work streams as well as 'one off' payments to keep community and leisure facilities open in Halton Moor and Garforth.

2. Background information

- 2.1 The Well Being budget allocated to Outer East Area Committee for 2011/12 is £185,220 which is a 12% reduction on the budget in 2010/11. However, there is approximately

£35,000 of underspend from last years budget this has been carried over into this year providing a total budget of £220,000.

2.2 The budget had one commitment of £33,000 to fund the annual cost of its 11 LeedsWatch CCTV cameras.

2.3 Area Committee agreed to continue to fund the following projects:

- Dedicated Probation Services 'Community Payback' Team - £15,000
- Gardening service for the elderly and disabled - £20,000
- Provide an additional Community Environment Support Officer (CESO) - £27,700
- Provide a small grants budget (up to £500 per project) for local community based projects - £10,000

2.4 The remainder of the budget was allocated by ward with each ward receiving £29,000 and agreeing to the following allocations against priority work streams:

- Additional services to young people - £9,000
- Tasking budget to support community safety/environmental work - £10,000
- Community engagement and involvement - £10,000

2.5 At the meeting of Area Committee in March 2011 Ward Members for Garforth & Swillington agreed to use its allocation to maintain opening hours at Garforth Leisure Centre until the building is transferred to the Schools Partnership Trust in Garforth. This reduced its ward allocation to £8,500 to support the work outlined in 2.4.

3. Main issues

3.1 East Leeds Leisure & One Stop Centre (Halton Moor Community Centre)

3.1.1 The main section of the above centre closed in April as part of the savings implemented by the Local Authority after the government cuts to its budget. In response to Ward Members lobbying for the community centre section of the building to remain open, Asset Management provided Area Committee with a cost to keep the community centre open until October 2011. The total cost requested was £16,000 but after consultation with Ward Members it was agreed to find £10,000 from the Well Being Budget with the remainder being met from the Children's Services budget.

3.1.2 This cost will be met from the £29,000 allocated to Temple Newsam ward and the respective budgets for this ward revised as follows:

- Additional services to young people - £8,000
- Tasking budget - £6,000
- Community involvement and engagement - £5,000

3.2 North East Police Division – funding for ‘off road’ motorcycles

3.2.1 A request was made through the respective tasking teams to meet the cost of hiring ‘off road’ motorcycles for use in the North East Division. Due to the savings the division has to make the Police were unable to meet the hire costs for the motorcycles which would have meant there being no such service in North East Leeds. The cost to hire the 3 motorcycles is £6,000.

3.2.2 The Outer East Area accounts for 40% of the call outs in the division. At the respective outer east tasking team meetings it was agreed that each team would contribute £1,000 towards this cost to provide a total amount of £3,000 subject to the inner east and north east areas making up the difference.

3.3 Cricket Coaching for young people during the summer holidays

3.3.1 In 2010 Area Committee funded 3 weeks of cricket coaching during school holidays. The coaching was provided by Yorkshire County Cricket Club and attendance peaked at over 100 children attending on some days.

3.3.2 In 2010 Area Committee awarded £5,000 to cover the cost of the coaches and the same amount is requested this year. The cost is actually dependant on the number of children attending as there has to be at least 1 coach per 20 children.

3.3.3 The total cost of the project is more than the £5,000 that Area Committee are being asked to approve and therefore a £5 charge for a full week of coaching will be made for children attending these sessions.

3.4 Programme of summer activities for young people

3.4.1 A programme of summer activities will be delivered by the Youth Service across the area. The work will provide out of school activities for young people 11 years plus and the programmes available will include activities that have a focus on:

- learning new skills
- sports and arts
- Citizenship & youth participation.
- A range of trips and local workshops

3.4.2 The activities are intended to provide young people with opportunities and fun leisure time as well as allowing them to channel their energies into positive activities while out of school and divert from possible nominal criminal activities.

3.4.3 The work will be targeted to encourage access to facilities and opportunity’s in the local area as well as the wider region. Activities will also provide young people with the opportunity’s to build on social skills, self esteem and confidence building. The programmes will include support for extended services working alongside young people from other parts of the locality and ward with an aim to increasing community cohesion.

3.4.4 In Temple Newsman and Cross Gates & Whinmoor the project aims to provide opportunities for a minimum of 300 young people per ward. In Kippax & Methley the anticipated numbers of young people involved in the programme is 160. In Garforth &

Swillington the programme will be delivered through its school partnership trust who has obtained funding from another source to deliver this work; it estimates 150 to 200 young people accessing its activities.

3.4.5 The request from Area Committee to deliver this work is £7,000 in both Temple Newsam and Cross Gates & Whinmoor, and £5000 in Kippax & Methley.

3.5 Older Persons Week 2011

3.5.1 The week long event will start on the 26th of September with at least one event in each ward. The schedule is:

- Monday 26th - Great Preston
- Tuesday 27th – Swarcliffe
- Wednesday 28th – Kippax
- Thursday 29th – Temple Newsam
- Friday 30th – Garforth

3.5.2 The cost of the week is estimated at £3500 with each ward contributing equally. This pays for transport, venue hire, entertainment and catering costs. The Older Persons sub group currently meets bi-monthly to plan for this event and information will be sent out through the older person's network advertising the event nearer the date.

3.6 Gardening Scheme for the elderly and disabled

3.6.1 At the time of writing this report 100 gardening jobs had been completed. The jobs are broken down by ward below :

- Temple Newsam – 27
- Kippax & Methley – 20
- Garforth & Swillington – 12
- Cross Gates & Whinmoor - 41

3.6.2 There have been 11 feedback forms received to date from residents that have had work completed to their gardens. All the responses have been positive and complimentary about the work that has been undertaken.

3.7 Community Payback scheme

3.7.1 Area Committee agreed to fund this project to provide a dedicated team for area in 2011/12. The following services will be provided under the agreed Service Level Agreement (SLA):

- Probation services will provide one team, with the necessary equipment, that includes a workforce of up to 6 probationers, plus a supervisor, plus a vehicle. The team will complete a minimum of 3 days work per week and to achieve a

minimum of 1404 hours per quarter. This is based on a team of 6 offenders working 6.5 hours per day.

- The team will carry out community work across Outer East Area of Leeds.
- Probation Services will provide a named programme manager with overall responsibility for a rolling programme of works which will be provided to your supervisor/project officer.
- Works can include painting/decorating, clearance work, grass/hedge cutting, fencing, litter picking, painting, leafleting etc and any other duties as identified through South East Area Management Team (SEAMT).
- Additional material (eg paint/fencing/skips) will be provided at a cost to SEAMT or partners with prior agreement in accordance with project needs.
- Risk assessments will be carried out by the Probation Trust.
- Premises for comfort breaks for the teams will be identified by SEAMT and sourced/agreed by you.
- Probation Services will provide progress reports as requested including number of hours worked. The supervisor/project officer will provide completed job sheets containing information specific to each individual referral including hours worked, dates worked, date completed on a monthly basis. Probation Services will provide an annual report regarding total hours worked and value for money comparisons.
- Probation Services will undertake satisfaction surveys on all jobs undertaken.

3.7.2 A number of recent jobs undertaken are listed below:

- Help create a communal garden on Aberford Road
- Clear up of Ash Tree Grove ginnel, Kippax
- Clearance of Field End Road, Whitkirk
- Work to communal gardens at Brayton Green, Swarcliffe.

3.7.3 Satisfaction survey forms have been received for 5 recent jobs and respondents have been very happy with the work undertaken.

3.8 Small Grants

3.8.1 Appendix 1 to this report lists small grants applied for to date.

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 Well Being commitments from the Well Being Budget in 2011/12, provides updates on project work and seeks approval for new work to be funded from the Well Being budget.

7.0 Recommendations

7.1 Area Committee confirms approval for the following projects:

- £10,000 – East Leeds Leisure Centre
- £3,000 – hire of ‘off road’ motorcycles for West Yorks Police
- £5,000 – cricket coaching for young people
- £7,000 – summer programme for young people in Temple Newsam
- £7,000 – summer programme for young people in Cross Gates & Whinmoor
- £5,000 – summer programme for young people in Kippax & Methley
- £3,500 – to provide a celebratory week for older people

7.2 Area Committee is requested to note the contents of the report and raise any questions concerning projects funded from the Well Being Budget.

Background documents

Well Being Budget report to Outer East Area Committee – March 2011

Area Functions schedule report to Outer East Area committee – July 2011