

Report of the Area Leader – South East Leeds

Report to Outer East Leeds Area Committee

Date: Tuesday, 18th October 2011

Subject: Outer East Area Committee Well being Budget Report

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, name(s) of Ward(s): Garforth & Swillington Kippax & Methley Temple Newsam Cross Gates & Whinmoor		
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, Access to Information Procedure Rule number: Appendix number:		

Summary of main issues

This report seeks to provide Members with:

1. A summary of revenue spend approved for 2011/12
2. Details of new projects to be agreed
3. Details of projects work funded by the Well Being budget over recent months and the benefits they have provided for local residents.
4. An update on the current position of the Small Grants Budget

Recommendations

5. Members of the Outer East Area Committee are requested to:
 - a) Note the contents of the report and comment on the success of projects funded from the Well Being budget.
 - b) Note the position of the Well being Budget.
 - c) Note the Small Grants approved to date
 - d) Approve the following projects:

- Cross Gates Christmas lights - £2,890
- Garforth Christmas lights - £3,900
- Garforth Christmas lights switch on event – £9,140
- Kippax Christmas lights and switch on event - £3,000
- Crossing gates feature – maintenance to lights – cost to be provided at the meeting.

1 Purpose of this report

This report provides:

- 1.1 An update on the Well being budget.
- 1.2 A summary of projects funded to date
- 1.3 Details of projects funded by the Well being budget over recent months.
- 1.4 An update on the Small Grants Budget.
- 1.5 A recommendation to approve new project work.

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 under spend from last years budget which 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 Area Committee meeting 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.
- 2.6 At the Area Committee meeting held in July 2011 Ward Members for Temple Newsam agreed to award £10,000 to ensure that the community centre in the Halton Moor One Stop Centre & East Leeds Leisure Centre remained open for youth work and

community events until at least October 2011. This reduced its ward allocation to £19,000 to support work outlined in 2.4.

3 Main Issues

3.1 Area Committee funded Community Environment Support Officer (CESO)

- 3.1.1 Outer East Area Committee has funded a CESO since April 2010 from its Well being budget to cover Garforth, Halton, Colton and Whitkirk. The cost to Area Committee per annum is £27,000 with all on costs.
- 3.1.2 During the recent restructure within the Environmental Services Division the officer appointed from well being funds was successful in acquiring a core funded post managing the litter pickers and street bin collectors. Area Committee was therefore responsible to cover the cost of the post up until the start of the new appointment.
- 3.1.3 The total cost to Area Committee was £6,614 which has provided a saving to the well being budget of just over £20,000.
- 3.1.4 There are a number of departmental restructures happening across the authority from now until the new financial year. Area Committee is therefore requested not to recruit to this post until there is further clarity across departments in relation to staffing levels. The £20,000 will be available to be shared evenly across all 4 Outer East wards on priority work. If the funding remains unspent it will be transferred over into the budget for 2012/13.

3.2 Christmas lights in Cross Gates (area crosses the 3 wards of Cross Gates & Whinmoor, Temple Newsam, Killingbeck & Seacroft)

- 3.2.1 The provision of Christmas lights in the Cross Gates shopping area has been a priority of the Cross Gates Forum for several years. Under the Town & District Centre regeneration scheme the lights on Austhorpe Road were upgraded to 'heritage style' lights that had the required fittings to carry Christmas light motifs. Several street lights along Station Road had acquired the necessary electrical installations from other sources of funding.
- 3.2.2 The motif hire is an annual cost and in 2010 it was split between the 3 wards with the cost determined by the numbers of street lights holding motifs. It is recommended that Area Committee agree to a similar funding proposal in 2011 with the Outer East costs being met from the respective wards community engagement funding stream of the well being budget. The costs are as follows:
 - Cross Gates & Whinmoor - £2,890
 - Temple Newsam - £340
 - Killingbeck & Seacroft - £510 (this has been approved)
- 3.2.3 This project meets the following priority of the Outer East Area Committees Business Plan :

Supporting work that helps town and district centres remain commercially active and vibrant.

3.3 Christmas lights in Garforth

3.3.1 The cost of motif hire and Christmas lights switch on event in Garforth has previously been met from core funds. However, due to budget pressures, the costs cannot be met from core funds in 2011.

3.3.2 Area Committee is therefore requested to meet this cost from Garforth & Swillington wards community engagement funding stream. Efforts have been made to secure match funding from the businesses in the Garforth area but this has proved unsuccessful.

3.3.3 The cost of the switch on event is detailed in the table below.

Essential Costs - Event Infrastructure and Health & Safety	
Stage,Barrier,Power, lights, stage pry install, de-rig & transport	£ 1,800.00
First Aid provision	£ 125.00
Road closure & Highways costs	£ 650.00
Event Management costs (Pre show and show, Risk Assessments, Site plans)	£ 500.00
Stage assistant	£ 60.00
Fire extinguisher hire	£ 45.00
Event Stewarding (Maximum cost depending on size)	£ 750.00
Leeds Lights staff to turn on the lights	£ 300.00
SUB TOTAL	£ 4,230.00
Additional extras	
Fireworks (recommended)	£ 1,000.00
SUB TOTAL	£ 1,000.00
TOTAL COST	£ 5,230.00

3.3.4 Discussions have been held with Ward Members for Garforth & Swillington and they have agreed to support the full cost of the switch on event in 2011. The event will be held on the 25th of November 2011.

3.3.5 The cost of motif hire is £3,910. This cost is for 22 lamp column motifs and 1 motif attached to the telephone exchange on Main Street.

3.3.6 The total cost to Area Committee is £9,140. This will be met from the remainder of Garforth & Swillington wards allocation for community engagement, tasking and activities for young people.

3.3.7 This project meets the following priority of the Outer East Area Committees Business Plan:

Supporting work that helps town and district centres remain commercially active and vibrant.

3.4 Christmas lights in Kippax

3.4.1 This annual event has previously received partial funding from Leeds City Council's (LCC's) core Christmas lights budget. The remainder of the cost has been met from funds from Kippax Festive Lights Committee.

3.4.2 In 2011 LCC is unable to contribute towards the costs of the lights and switch on event. Area Committee is therefore requested to contribute £3,000 towards this year's event. This will be funded from Kippax & Methley wards community engagement funding stream.

3.4.3 This project meets the following priority of the Outer East Area Committees Business Plan :

Supporting work that helps town and district centres remain commercially active and vibrant.

3.5 Small Grants

3.5.1 Area Committee has set aside £10,000 of its Well Being Budget for small grants to fund discreet community based projects. Details of small grants funded to date are listed on **appendix 1**.

3.5.2 This project meets the following priority of the Outer East Area Committees Business Plan:

Communities are empowered and engaged. People get on well together.

3.6 Crossing gates feature in Cross Gates

3.6.1 The above feature was installed in late 2008 as part of the Council's Town & District Centre capital scheme. Under this programme most of the features installed were adopted by the respective council department to be maintained from its core budget. There were two exceptions to this rule where Area Committee was required to cover maintenance costs from its Well Being Budget, these being:

- CCTV monitoring/maintenance and BT costs
- Maintenance of the crossing gates feature

3.6.2 Highways were concerned about the potential maintenance implications of the gates feature and therefore in order for the capital approval to go ahead Outer East Area Committee were asked to find funding to maintain the feature from its Well Being Budget.

3.6.3 At the Outer East Area Committee meeting held on the 8th of July 2008 it was reported as follows (section 3.4.5) under the Town & District Centre Regeneration report:

Asset Management Group (AMG) agreed to increase the funding for this project at its meeting in April. However, it later transpired that there is also potentially a substantial maintenance responsibility that will have to be met for this feature. Details of potential maintenance are provided on Appendix 1. It is important to note that the maintenance costs outlined in appendix 1 are 'worst case scenario' and in reality it is unlikely that maintenance over 10 years will be anywhere near this figure. Despite this Highways feel that they cannot accept this potential maintenance responsibility and as a result Outer East Area Committee have been asked by AMG to consider underwriting this cost.

- 3.6.4 Area Committee agreed to set aside of provisional sum of £4,628 per annum for a 10 year period. Since becoming operational several lights have fused and been repaired by SEC. However, no charges and ever been made and to date maintenance of the feature has not cost Area Committee a single penny.
- 3.6.5 A problem has now been identified by SEC where there is water ingress into one of the sealed lighting units because of the rising water table on the roundabout that is causing several lights to 'trip'. SEC feels they can remedy the fault by replacing the faulty unit and by drilling holes that will allow the water to 'run off'. The cost of this work is not available at the time of writing this report but should be available to Area Committee on the 18th of October.
- 3.6.6 Area Committee is requested to meet this cost from the provisional sum it has previously agreed to set aside and from some of the funds saved from the CESO post referred to in 3.1 of this report.
- 3.6.7 This project meets the following priority of the Outer East Area Committees Business Plan:

Supporting work that helps town and district centres remain commercially active and vibrant.

3.7 Gardening Service delivered by Swarcliffe Good Neighbours scheme

- 3.7.1 The gardening service project ended on the 1st of October. The number of gardens broken down by ward is detailed below:
- Garforth & Swillington - 61
 - Kippax & Methley - 64
 - Cross Gates & Whinmoor - 109
 - Temple Newsam - 74
- 3.7.2 The number of gardens completed is more than double that achieved last year but under the target figure of 350 agreed at Area Committee.

3.7.3 This project meets the following priority of the Outer East Area Committees Business Plan:

Neighbourhoods in Outer East are clean and attractive.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 All projects developed are in consultation with Elected Members and local communities. Approval for a contribution from the well being budget is secured at Area Committee.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 Community groups submitting a project proposal requesting funding from the Well being budget have an equal opportunities policy and as part of the application process, complete a section outlining which equality group the project will work with, and how equality and cohesion issues have been considered.

4.2.2 Internal and statutory partners are committed to equality and cohesion and all projects they are involved with will have considered these issues.

4.3 Council Policies and City Priorities

4.3.1 The projects outlined in this report contribute to target and priorities set out in the following council policies:

- Vision for Leeds
- Children and Young Peoples Plan
- Health and Well being City Priority Plan
- Safer and Stronger Communities Plan
- Regeneration City Priority Plan

4.4 Resources and Value for Money

4.4.1 Resource implications will be that the remaining balance of the Well being Budget for capital will be reduced as a result of any projects funded.

4.5 Legal Implications, Access to Information and Call In

4.5.1 Legal implications as a result of this report will be reflected in any subsequent Funding Agreements and Contracts to Tender that arise from projects funded from the Well being Budget.

4.5.1 All decisions taken by the Area Committee in relation to the delegated functions from Executive Board are eligible for Call In.

4.5.2 There are no key or major decisions being made that would be eligible for Call In.

4.6 Risk Management

4.6.1 All proposals requesting well being funding complete a section in the application process outlining the risks associated with the project and how they will be managed.

5 Conclusions

5.1 The report provides up to date information on the Area Committee's well being Budget.

6 Recommendations

6.1 Outer East Area Committee is requested to note the savings from the CESO post detailed in 3.1

6.2 Outer East Area Committee is requested to confirm approval of the Well Being funds being used to support the following projects:

- Cross Gates Christmas lights - £2,890
- Garforth Christmas lights - £3,900
- Garforth Christmas lights switch on event – £9,140
- Kippax Christmas lights and switch on event - £3,000
- Crossing gates feature – maintenance to lights – cost to be provided at the meeting.

6.3 Outer East Area Committee is requested to note projects funded from the small grants budget as detailed on **appendix 1**.

7 Background documents

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

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

7.3 Town & District Centre Regeneration report – 8th July 2008