

**Report of the Area Leader – South East Leeds**

**Report to Outer East Leeds Area Committee**

**Date: 14 February 2012**

**Subject: Outer East Area Committee Well Being Budget Report**

Are specific electoral Wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
<b>If relevant, name(s) of Ward(s):</b> 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 and update on small grants approved.
2. Details of new projects to be agreed

**Recommendations**

3. Members of the Outer East Area Committee are requested to:
  - a) Note the position of the Well being Budget.
  - b) Note the Small Grants approved to date.
  - c) Confirm approval of the following projects:
    - Garforth Arts Festival - £5,000
    - Probation Services Community Payback - £15,000
    - Swarcliffe Good Neighbours Gardening Service - £20,000
    - Grafton Villas maintenance for 5 years - £2,370
    - White Laithe security gates - £2,320
  - d) Consider using the remainder of the small grants budget to support Olympic torch relay events in Leeds.



## **1 Purpose of this report**

This report provides Area Committee with:

- 1.1 An update on the Well being budget.
- 1.2 An update on the Small Grants Budget.
- 1.3 A recommendation to approve new project work.

## **2 Background information**

- 2.1 The Well being budget allocation, which includes the carry over from 2010/11 provides 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 After funding projects that operate across the whole of the Outer East area the budget was then allocated evenly by ward against the priority themes of community engagement/involvement, services to young people and community safety/environmental action (tasking teams).

## **3 Main issues**

### **3.1 Garforth Arts Festival**

- 3.1.1 Area Committee has supported the Garforth Arts Festival since its inception in 2005.
- 3.1.2 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.
- 3.1.3 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.

3.1.4 Garforth Arts Festival has requested Area Committee support the project with an award of £5,000. The funding will help towards the cost of employing an Arts Practitioner and the cost of delivering arts workshops with SPT primary schools. The total cost of the project is just over £65,000.

3.1.5 This project supports the following priority of the Area Committee's Business Plan:

- Provide a range of positive activities for young people across the Outer East

## **3.2 Gardening scheme for the elderly and disabled**

3.2.1 Area Committee has provided a gardening service since 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.

3.2.2 The project has always been funded from the previous years budget. 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 (2011/12) to deliver a gardening project running from April to October 2012.

3.2.3 The project is available to all residents who are OAP's 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 2012.

3.2.4 The cost of the project is £20,000. In 2011 approx. 400 gardens were completed in 2011 and it is anticipated that this figure will be achieved in 2012.

3.2.5 This project supports the following priority of the Area Committee's business Plan:

- Vulnerable members of the community are able to live independently at home for longer

### **3.3 Probation Services – Community Payback**

3.3.1 Area Committee has funded this project since 2008 which provides a dedicated team for the outer east area. The following services are 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 Support Team (SEAST).
- Additional material (eg paint/fencing/skips) will be provided at a cost to SEAST 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 SEAST
- 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.

3.3.2 In 2011/12 this team completed 34 Jobs, 12 satisfaction surveys were returned all of which complimented the work that had been completed.

3.3.3 The figures for the third quarter of the year have not yet been provided. Table A provides a cost analysis of the hours worked by the community payback team in Outer East for quarter 2. The cost is based on national minimum wage of £5.93 per hour for probationers and £17.71 per hour for supervisors.

**Table A**

	July	August	September
<b>Days worked</b>	35	14	17
<b>Number of Offenders</b>	220	84	95
<b>Number of Hours</b>	1371.75	545.75	623.25
<b>Cost of Workers</b>	£ 8,134.48	£ 3,236.30	£ 3,695.87
<b>Cost of Supervisor</b>	£ 4,462.92	£ 1,735.58	£ 2,107.49
<b>Total Cost</b>	£ 12,597.40	£ 4,971.88	£ 5,803.36

3.3.4 The cost of a team is £15,000 per year.

3.3.5 This project supports the following priority of the Area Committee's Business Plan:

- Neighbourhoods in Outer East are clean and attractive

### **3.4 Maintenance costs for Grafton Villas alley gating project (Cross Gates)**

3.4.1 Several years ago Area Committee approved the capital cost to close or gate the above long footpath in Cross Gates. The closure/gating was always subject to consultation and approval by local residents.

3.4.2 This ginnel/footpath is associated with ASB and crime being perpetrated against residents living along the length of the ginnel.

3.4.3 A recent survey undertaken by Safer Leeds had overwhelming support from local residents to gate the entrances leading to this ginnel/long footpath. A request is currently being considered by Highways Board to approve the closure with a decision imminent.

3.4.4 The capital funding cannot be used for any future maintenance of the gates which is classed as revenue expenditure. Area Committee is therefore requesting to provide Safer Leeds with £2,370 of funding to ensure the gates are maintained for a minimum 5 year period. This is based on worst case scenario maintenance and any unspent money will be carried forward only to be spent on the future maintenance of the gates.

3.4.5 This project supports the following priority of the Area Committee's Business Plan:

- Residents in Outer East are safe and feel safe

### **3.5 Small Grants**

3.5.1 The small grants approved to date are detailed on **appendix 1**.

- 3.5.2 Area Committee will notice that over 80% of the budget is still remaining with approx 6 weeks left in this financial year.
- 3.5.3 The Olympic Torch comes through Leeds on Sunday the 24<sup>th</sup> and Monday the 25<sup>th</sup> of June and the city will be doing its best to make this an inclusive celebratory event for residents of the city. Area Committee is therefore requested to target the remaining budget at school clusters and community organisations to support them get involved in the torch relay and associated events in the city.

### **3.6 Gating alleyway to shopping parade at White Laithe Approach**

- 3.6.1 A request recently came to the tasking group in Cross Gates & Whinmoor concerning nuisance around the NISA store on White Laithe Approach and ASB/crime in the alleyway adjacent to the store. The Police and store owners would like a gate erecting to stop youths gathering and causing problems in the alleyway.
- 3.6.2 The proposal was initiated by the Police but the project was worked up by Safer Leeds. A crime analysis of the area was carried out and there was a clearly a problem associated with crime and asb and this alleyway being open and attractive to youths gathering. Erecting a gate would clearly negate such gatherings. Funding by Area Committee is subject to the store owner taking on the maintenance responsibility for the gate. The store owner has agreed to this. This terrace of shops is owned by LCC.
- 3.6.3 The tasking budget has been delegated by Area Committee to the tasking team but when individual projects have deemed expensive the procedure is to go to Area Committee for approval. The Members for Cross Gates & Whinmoor have supported the funding of this project.
- 3.6.4 Total cost is:
- Gate - £1,880
  - Planning and keys - £440
- 3.6.5 This project supports the following priority of the Area Committee's Business Plan:
- Residents in Outer East are safe and feel safe

## **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**

4.2.2 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.

4.2.3 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**

4.4.2 There are no new resource implications as a result of any projects detailed within this report. In all requests for funding from Area Committee applicants are asked to consider value for money during the application process.

### **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.

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

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

### **4.6 Risk Management**

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

- Garforth Arts Festival - £5,000
- Swarcliffe Good Neighbours Gardening Service - £20,000
- Probation 'Community Payback' 2012/13 - £15,000
- Grafton Villas maintenance - £2,370 over 5 years
- White Lithe shops security gates - £2,320

6.2 Outer East Area Committee is requested to consider using the remainder of the small grants budget to support communities to attend and take part in the Olympic torch relay and associated events.

## **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