

Report of the Area Leader – South East Leeds

Report to Outer East Leeds Area Committee

Date: 15th October 2013

Subject: Well Being Budget (Revenue) 2013/14

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 type="checkbox"/> Yes	<input checked="" 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

1. This report provides details of the Well Being Budget available for Outer East in 2013/14. The report details commitments, agreed funding streams and recent funding requests.

Recommendations

2. Area Committee is recommended to:

- Note the content of the report
- Increase the communications budget from £1,000 to £2,000
- Award £4,179 to Christ Church Luncheon Club
- Award £3,000 to Methley Village Lights Christmas Committee
- Note the position regarding small grants.

1 Purpose of this report

- 1.1 This report provides details of the Well Being Budget for Outer East in 2013/14 and details commitments, agreed funding streams and details of new funding requests.

2 Background information

- 2.1 The Well Being Budget allocated to Outer East for 2013/14 is £185,220. The carry over figure from 2012/13 is £22,000 providing a total budget of £207,220.
- 2.2 The budget had one commitment of £33,649 to fund the annual cost of its 11 LeedsWatch CCTV cameras.
- 2.3 At the Area Committee meeting held in May 2013 it agreed the following funding streams:
- **Small Grants Budget of £5,000** - supporting local projects with a maximum grant of £500
 - **Skips budget of £5,000** – for use by community groups, in bloom groups, Parish Council's etc. for community clean up's
 - **Tasking Teams budget of £10,000** – this to be shared evenly amongst the tasking teams (£2,500 per ward) for community safety and environmental projects
 - **Communications budget of £1,000** – to pay for the cost of room hire for meetings/forums, refreshments costs etc.
- 2.4 It also agreed to fund the following projects: older persons week, cricket coaching for youngsters, Christmas lights and switch on events, summer activity programmes for young people, funding for 'in bloom', support galas and provide a worker to support luncheon clubs in the villages. The remaining budget is shared evenly amongst the 4 Outer East wards.

3.0 Main Issues

3.1 Increasing the amount in the communications budget

- 3.1.1 At the meeting of Area Committee held in March 2013 it agreed to allocate £1,000 towards its communication budget for 2013. This budget is used for forum costs, project workshops, room hire and other administrative costs related to the work of the Area Committee.
- 3.1.2 The amount allocated for this budget was insufficient as expenditure against it has already reached £1,000. Area Committee are therefore requested to increase the amount for 2013/14 to £2,000.
- 3.1.3 Expenditure to date is detailed on *appendix 1*.

3.2 Christ Church Luncheon Club – kitchen refurbishment

- 3.2.1 This project includes the refurbishment of the kitchen and the purchase of new kitchen appliances including a commercial dishwasher and double hob oven range master. The costs of the refurbishment are being met by the church from its

fundraising activities and Area Committee is requested the fund the cost of the appliances.

3.2.2 The church hall delivers a weekly luncheon club for up to 40 elderly residents from Halton/Osmondthorpe/Whitkirk/Temple Newsam and is promoting the luncheon club locally to attract new members. The venue is used for one of the days of Older Persons Event Week as well as a number of other activities for young and old people.

3.2.3 The request from Area Committee is for £4,179. The commercial dishwasher is £2,650 and the double hob oven range master is £1,529.

3.2.4 This project supports the following priorities in the Area Committee Business Plan:

- Communities are empowered and engaged. People get on well together.
- Vulnerable members of the community are able to live independently at home for longer

3.3 Methley Christmas lights switch on event

3.3.1 Methley Village Lights Committee has organised the village Christmas lights switch on and Christmas fair event for several years. The Committee is made up of several volunteer members of the community and membership of the committee is open to everyone.

3.3.2 In previous years funding came from the Methley Quarry Community Benefit Fund. In 2013 the cost of the motifs in the street and the tree lights are being met from this fund but there is not enough money left to fund the other items needed for the event. Therefore the Committee has requested funding from Area Committee to cover the additional items needed for the event, namely fireworks, provision of a stage for the DJ, lighting for the outside areas, event insurance, security and first aid provision.

3.3.3 The event is open to all members of the community and no charge is made to attend. There are several stalls held by local community and charity groups and a Santa's Grotto operated by the local Playgroup, Methley Mites. The event is held for 2 hours, traditionally on the 1st Friday in December and culminates in the switching on of the Christmas Tree lights and motif lights along Main Street in Methley. The event is fully accessible to disabled members of the community.

3.3.4 The total cost of the project is £6,800 with Area Committee being asked to award £3,000 towards this.

3.3.5 The project supports the following priorities in the Area Committee Business Plan:

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

3.4 Small Grants

3.4.1 The small grants awarded to date from the 2013/14 budget are detailed on **appendix 2**.

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 targets 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 There is 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 no longer 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

4.6.1 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 information on how the well being budget 2013/14 has been allocated against funding streams and details projects funded to date.

5.2 The report also recommends that Area Committee approves several new projects.

6 Recommendations

6.1 Area Committee is recommended to:

- Note the content of the report
- Increase the communications budget from £1,000 to £2,000
- Award £4,179 to Christ Church Luncheon Club
- Award £3,000 to Methley Village Lights Christmas Committee
- Note the position regarding small grants.

7 Background documents

7.1 There are no background documents.

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.