

Report of the Assistant Chief Executive Citizens and Communities

Report to Outer East Leeds Area Committee

Date: 10th December 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
- Award £12,627 to Mill Green Gardens parking scheme
- Award £10,000 to Barley Hill Playground Refurbishment
- Award £10,000 to Whinmoor Park environmental improvements
- Award £10,000 towards a winter warmth package
- Award £12,000 to resurface car park at Austhorpe View (Whitkirk)
- Award £15,000 for land enhancement on Osmondthorpe Lane
- 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 Area Committee has previously 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 £2,000** – 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 Mill Green Gardens parking scheme (Swarcliffe)

- 3.1.1 This project will complete work to improve parking in areas of Swarcliffe first started in 2010. In 2010 Area Committee approved £144,000 from the Swarcliffe PFI budget to improve parking in Stanks Drive, Swardale Green, Swardale Road and Langbar Close.

- 3.1.2 The further parking spaces will be provided within the existing grass verges at Mill Green Gardens and the funding will be obtained from the Well Being Budget and the remaining PFI credits. The breakdown for the project is:

- PFI Credits - £12,373
- Well Being Budget - £12,627

3.1.3 The project supports the following priority in the Area Committee Business Plan:

- Neighbourhoods in Outer East are clean and attractive

3.2 Barley Hill Play Area Refurbishment

3.2.1 This project seeks to undertake a full refurbishment of the playground at Barley Hill park. The play area is very well used and the equipment is now reaching the end of its economic life span.

3.2.2 The project therefore seeks to refurbish the play area to improve:-

- play quality for users
- Provide enhanced play opportunities for children of all age ranges and abilities
- Improve the landscaping around the play area
- Improve the surfacing to include play markings
- Provide more seats for carers and users of the park
- Provide equipment and opportunities for imaginative play.

3.2.3 The selected equipment will include but not be limited to:-

- Flat swings
- Basket swings
- Inclusive roundabout
- Musical play items
- See saw
- A multi climbing unit complete with slide
- Balance and rocking equipment
- Talk Tubes and play markings
- Seats and litter bins

3.2.4 The total cost of the project is £95,093 with £10,000 being requested from the Well Being Budget. The remainder of the cost is made up from the following funding sources:

- AVH Environmental Fund - £7,000
- AVH Area Panel - £5,000
- S106 - £55,408
- Ward Based Initiatives - £17,685

3.2.5 If the Well Being application is successful work will start in January and complete in March 2014(subject to weather conditions).

3.2.6 The project supports the following priority in the Area Committee Business Plan:

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

3.3 Whinmoor park environmental improvements

3.3.1 This project seeks to undertake improvements to Whinmoor Park – Hebden Way Whinmoor. The Parks and Countryside service are in receipt of a number of complaints concerning the condition of the park in particular with regards to the footpaths through the park and the visual appearance of the tennis courts.

3.3.2 Although no formal consultation has been carried out by the service, the local Ward Members are in constant contact with residents at resident meetings and ward surgeries where the problem of the path is raised.

3.3.3 Of particular concern is the condition of the footpath that links Sherborn Road North with Hebden way. The ownership of the path is split between the Parks and Countryside who are responsible for approximately 75% and Housing who are responsible for the remaining 25%.

3.3.4 As one of the main routes for residents accessing bus's this path is heavily used and there have been a number of incidents with people suffering from slips, trips resulting in sprains, twisted ankles and broken limbs, hence the reason for wanting to improve the access.

3.3.5 In addition to the resurfacing the paths, the project seeks to undertake extensive landscaping works to the former playground in the form of removing the hard standing soiling and seeding over. This will make the area more attractive to local residents; discourage youths from congregating on the area which can at times be intimidating for other park.

3.3.6 The total cost of the project is £45,000 with £10,000 being requested from the Well Being Budget. The other funds secured are: £5,000 from AVH environment fund; £28,000 from S106 and Parks & Countryside contribution of £2,000.

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

- Neighbourhoods in Outer East are clean and attractive
- Residents in Outer East are safe and feel safe

3.4 Winter warmth package for the elderly

3.4.1 The thoughts behind this proposal came from the most recent meeting of the Area Leads for Outer East. In winter 2012/13 Swarcliffe Good Neighbours, with funding from Aire Valley Homes Area Panel, provided a winter warmth package for the vulnerable elderly in the Swarcliffe area. The pack included:

- Tins of soup/stewing steak
- Bed socks

- Hat
- Gloves
- Scarf
- 2 fleece throws

3.4.2 The project was very well received and Area Leads felt it would be a good idea to roll this out through all 4 Neighbourhood Networks covering the Outer East area.

3.4.3 The project was discussed at the Older Persons sub – group on 11th of November 2013 where it was welcomed by all the networks. A further meeting to discuss the project costs, how it can be financed, delivery of packs and what should be included in the packs, was held on the 14th of November. The notes of that meeting are attached as **appendix 1**.

3.4.4 It is recommended that Area Committee contribute £10,000 towards this project. Bids for match funding will be made to the following:

- Bid to Aire Valley Homes (AVH) Area Panel - £5,000
- Bid to AVH Service Improvement Fund - £5,000
- Bid to ENE Homes Area Panel - £1,299(budget remaining)

3.4.5 The package will be branded notifying residents that it has been funded by Outer East Area Committee and any other partner agency contributing towards the pack.

3.4.6 The project supports the following priority in the Area Committee Business Plan:

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

3.5 Resurfacing car park at Austhorpe View (Whitkirk)

3.5.1 Highways have been alerted by Ward members to problems at Austhorpe View car park. This car park (in front of Skyliner and several other shops) is not monitored by wardens as it is not of sufficient standard to be looked after. Technically it is a loose shale surface on stone.

3.5.2 Commuters and others are leaving their cars all day meaning there is no room for shoppers. This has led to shoppers parking in front of nearby houses which has meant the homeowners have been unable to park or access their driveways. This has led to a number of confrontations.

3.5.3 This project will resurface the car park and therefore be at a standard whereby it can be monitored by Wardens. There will be restrictions on the length of time cars can be parked. Highways will assume responsibility for future maintenance once this work has been completed.

3.5.4 Area Committee are requested to award £12,000 to complete this project.

3.5.5 The project supports the following priority in the Area Committee Business Plan:

- Support work that helps town and district centres remain commercially active and vibrant

3.6 Land enhancement on Osmondthorpe Lane

3.6.1 This project will improve an existing area of low quality greenspace to enhance the appearance of the neighbourhood, and prevent it falling any further in quality. The project is needed to uplift an area that is presently beginning to be used as a form of waste ground.

3.6.2 The Well Being funds will be used to remodel the existing bank bordering Osmondthorpe Lane, reseed the banking, make new shrub beds, plant spring flowering bulbs and also improve site security through fencing provision.

3.6.3 The aims of the project are to:

- Improve the aesthetical quality of the area.
- Prevent the site being used for unauthorised purposes (e.g., horse grazing)
- Improve the site's cleanliness.
- Create an improved greenspace of a quality in line with LCC's aspirations.
- Improve public perception of greenspace (reflected in no complaints about the area).

3.6.4 Area Committee is requested to award £15,000 to complete this project.

3.6.5 The project supports the following priority in the Area Committee Business Plan:

- Neighbourhoods in Outer East are clean and attractive.

3.7 Small Grants

3.7.1 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
- Award £12,627 to Mill Green Gardens parking scheme
- Award £10,000 to Barley Hill Playground refurbishment
- Award £10,000 to Whinmoor Park environmental improvements
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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.