

Report of the Assistant Chief Executive Citizens and Communities

Report to Outer East Leeds Area Committee

Date: 6th June 2014

Subject: Well Being Budget (Revenue) 2014/15

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 2014/15. The report outlines commitments and suggests a number of funding streams for the year and asks Area Committee to consider new projects for funding.

Recommendations

2. Area Committee is recommended to:

- Note that Area Committee has a commitment of £33,000 towards the monitoring and maintenance of its LeedsWatch CCTV cameras.
- Note that £20,000 has previously been awarded to fund a gardening scheme.
- Allocate £5,000 for a small grants budget
- Allocate £5,000 for skips
- Allocate £5,500 to hold older persons event week

- Allocate £10,000 to its 4 tasking teams and environmental sub group to deliver discreet local projects around community safety and environmental issues(budget shared equally)
- Underwrite the cost of the Christmas lights and switch on events across Outer East to the figure of £23,620.
- Provide a communications budget of £2,000
- Award £8,000 to NET to fund the post of a luncheon club worker
- Award £1,300 to the MethleyFest
- Defer any award to Sutton Park childrens playground improvements
- Ratify approval from Cross Gates & Whinmoor tasking team to award £1678.24 (balance of last years budget) to provide CCTV in Swarcliffe.

1 Purpose of this report

- 1.1 This report provides details of the Well Being Budget allocated to Outer East in 2014/15 and requests Area Committee agree to allocate the funds against specific work streams. It also requests funding for new projects.
- 1.2 The budget for Outer East in 2014/15 is £162,790 which is a reduction of £22,430 from last year. This report will provide details of commitments, suggested funding streams and ideas that will help negate the reduction with a view to continue providing a wide range of projects, activities and events across the area.

2 Background information

- 2.1 The Well Being Budget allocated to Outer East for 2013/14 is £162,790. The carry over figure from 2013/14 is £3,000 compared to last year where almost £30,000 was carried over.
- 2.2 A number of alternative sources of funding or match funding opportunities will be pursued in order to continue to deliver a wide range of projects across the area and some of those will be detailed in this report.
- 2.3 The budget had one commitment of £33,649 to fund the annual cost of its 11 LeedsWatch CCTV cameras.
- 2.4 The gardening service for elderly and disabled residents was approved by Outer East Area Committee at its meeting in February 2014. Although approved in March the funding will come from the 2014/15 budget. The service will run from May to October (inclusive) at a cost of £20,000.
- 2.5 With these commitments this leaves a budget of £112,051. The report will provide details of funding streams in its 'Main Issues' section and then provide a balance to be shared equally amongst the 4 Wards.

3 Main Issues

3.1 Small Grants Budget

3.1.1 Community Committee is recommended to provide a small grants budget of £5,000 for community and voluntary groups to deliver discreet local projects. The maximum per group/applicant is £500. In 2013/14 this budget was fully allocated.

3.2 Skips

3.2.1 Community Committee is requested to allocate £5,000 for skips to be used by Parish Councils, in – bloom groups and any other community group involved in community clean up's. The skips are not available for individual households.

3.2.2 The process for authorising skip hire will be the same as in previous years where the authorisation is delegated to the Area Improvement Manager.

3.2.3 In 2013/14 this budget was fully allocated.

3.3 Older Persons Events Week

3.3.1 The cost to deliver this week of events and activities for older people has previously been £5,000. This year there will be an additional event in Cross Gates. It is therefore estimated that the cost this year will be £5,500.

3.3.2 The events week is organised by the South East Area Support Team with the dates/venues/activities etc agreed at the Older Persons sub-group. There are 4 older people's networks in Outer East with 3 of the groups wanting to continue to be involved in this event. However, HOPE (Halton Moor & Osmondthorpe Project for the Elderly) will organise and hold an event for their area independent of the sub group. This budget will cover the cost of that event.

3.3.3 This week of events involves partners across a wide range of agencies including in Housing. An application will be made to the Area Housing Panel to provide some match funding towards this project. However, Area Committee is requested to underwrite the full £5,500 cost. The contribution will be reduced if that bid is successful.

3.4 Tasking Teams

3.4.1 Area Committee is requested to award £2,500 to each of its tasking teams to support their work mainly around the crime and grime agenda. It will also support the work of the environmental sub group.

3.4.2 This funding should be used to support small discreet project work at a local level. However, should an individual tasking team wish to submit a project proposal for a larger project where the cost is higher than £2,500 this still could be considered by Area Committee from the general Well Being Budget.

3.5 Christmas lights and switch on events 2014

3.5.1 The total cost of Christmas lights and Christmas lights switch on events to Area Committee in 2013 was £23,620. The list below provides details of that expenditure.

- Garforth lights/motifs - £4,300
- Garforth switch on - £3,295
- Garforth Tree - £570
- Great Preston Tree and Tree Lights - £570
- Cross Gates motifs - £3,200
- Cross Gates switch on - £4,370
- Cross Gates Temp roundabout tree - £315
- Cross Gates Chiropodist tree lights - £150
- Kippax motifs - £3,000
- Allerton Bywater tree lights - £1,030
- Methley event - £2,450
- Halton lights - £370

3.5.2 Area Committee is requested to underwrite this cost. A number of avenues will be explored to reduce this cost to Community Committee. These include:

- Contacting businesses and traders for contributions
- Where events are held with significant numbers of Local Authority housing nearby applications will be made to respective housing panels for support.

3.6 Communications budget

3.6.1 Area Committee are requested to set aside £2,000 to create a communications budget. This budget will be used to pay the cost of room hire/refreshments etc for forums, tasking meetings, other community meetings etc. The figure of £2,000 is based upon spend for this type of activity in 2013/14.

3.7 Projects previously funded by Area Committee directed to other funding sources

3.7.1 In previous years the Well Being Budget has been used to fund the fortnight of cricket coaching for youngsters during school summer holidays. This year it is proposed that this project is directed to the youth activity fund to cover the cost of this project.

3.7.2 The Garforth Arts Festival has also been supported by Area Committee since it started in 2005. The manager of that project has also been directed to the Youth Activity Fund.

3.7.3 With the re-organisation of Youth Service we do not anticipate any bids from that service for Well Being funding. Projects that work with young people will be directed towards the Youth Activity Fund in the first instance.

3.8 The remaining budget and project applications received

3.8.1 If Community committee approve the aforementioned projects and funding streams this totals **£103,620** and leaves a balance of **£62,170**. This figure may increase

dependent upon acquiring contributions towards Christmas events and match funding for other projects. It is proposed to share this balance equally amongst the wards.

3.9 Project 1 - Neighbourhood Elders Team – supporting luncheon clubs in Outer East towns and villages.

3.9.1 In 2013 Ward Members in Kippax & Methley and Garforth & Swillington expressed concerns about the failings of some luncheon clubs in the area. At least 3 luncheon clubs had closed down and there had been a number of problems relating to lack of volunteers, quality of food, payments not being made and disagreements with those using or providing the service.

3.9.2 NET (Neighbourhood Elders Team) were approached and agreed to put in place something to address these issues and provide additional support to current luncheon clubs and help support new clubs. In 2013 a part time post was created to deliver the following:

- offer dedicated 1:1 or group support by email, over the phone or through visiting the group in person
- Managing Finances Net will offer advice on financial issues, managing and preparation of funds and assisting with grant applications
- Recruiting Volunteers Net will help luncheon clubs to recruit volunteers, access NET's 'emergency volunteer pool' to help keep the clubs running smoothly. We can also provide support with volunteer management and other issues related to volunteering
- Insurance All lunch clubs must have appropriate insurance in place. Net will help and support each club so that it has comprehensive cover and ensure that they are covered for all their activities and that members are protected
- Health and Safety Lunch clubs must make sure that everyone handling food has adequate training and that records are kept to prove to inspectors. Net will help with food hygiene training.
- Safeguarding It is extremely important to consider the safety of members and volunteers who may be vulnerable due to age, mobility problems, mental health issues, illness or disability. Luncheon Clubs should be aware of best practice and what to do if someone reports a safeguarding issue. Net will advise about what the Luncheon club need to do, through training, to ensure that its members are as safe as possible.
- Co ordination Net will co ordinate the lunch clubs in our area. We will keep all groups in touch with one another, offering help and support with grant applications liaising with ASC etc. We plan to organise regular meetings in the community to bring together Lunch Clubs and offer training and advice from time to time.
- Reporting Structure Net will provide bi monthly reports at the area committee sub group meetings.

3.9.3 The total cost of the project is £8,000 which covers salary and overheads.

3.10 Project 2 - MethleyFest 2014

- 3.10.1 MethleyFest was initiated in 2010 with the vision of an event which would provide a focal event for the diverse communities within the village and would provide a platform for and celebrate the talents within those communities. It combines features of a traditional village fete – a tea tent, a flower and produce show, displays by clubs covering sports, crafts, local history, model railways – with a non-stop sequence of musical entertainment, all featuring local bands.
- 3.10.2 The mission of MethleyFest was from the start for a family centred event at which residents from the more traditional mining community and the newcomers can mingle and get to know each other better. With a programme starting at midday and continuing until 11.00 pm it enables families to spend long enough together for people to get to know each other, renew old friendships and catch up.
- 3.10.3 It was also their mission to provide the widest possible access with no entry charge and with food and entertainment provided at affordable prices. It has only been possible to do this with funding from the Council and other sponsors including the Big Lottery Fund. There are however sizeable costs, mainly the hire charges for equipment, which form the infrastructure of the event and which are unlikely to be recouped by takings on the day.
- 3.10.4 MethleyFest has become a biennial event and in 2012 the Council approved relocation from the original venue of the Cricket Field to the Playing Fields off Church Lane. The event simply attracted more people and increased awareness in the community of this amenity and the clubs who use it.
- 3.10.5 The organisers have sought feedback and input from the Residents' Association and the key clubs in the village, all of which have expressed support and approval for the continued development of MethleyFest, building on the previous two events. They have been approached by a small group of parents who have made many constructive suggestions about how to improve the attractions for children.
- 3.10.6 The total cost of the festival is £3,250 with Area Committee being asked to contribute £1,300 towards the cost. The remaining cost will be met by other contributions, sponsorship and fund raising.

3.11 Project 3 - Sutton Park Improvements (estate adjacent to Halton Moor)

- 3.11.1 Affinity Sutton and residents of the Sutton Estate are keen to provide an expanded, modern and stimulating children's playground for 3-13 year olds in Sutton Park, LS15. The poor quality equipment will be removed and the playground boundary extended. The enhanced facility will include a large climbing frame structure; a smaller climbing frame for toddlers; a roundabout; seesaw; bouncy springer; a roll-up spinner; a pair of classic junior swings and a pair of classic toddler swings, one birds nest inclusive swing; informal play features (talk tubes); 3 metal seats, 1 metal litter bin; and EDPM rubber safety surfacing around all the play equipment.
- 3.11.2 The adjacent bitmac footpath will need to be realigned outside the expanded playground, but the new front boundary will be created by reusing the existing

fencing, which will also incorporate metal artwork panels. The existing youth shelter will be repositioned and trees and fruit bushes planted in the Park, but away from the playground.

3.11.3 The Area Committee Well Being Fund would pay £3,500 towards the Large climbing frame, toddlers climbing frame, roll up spinner and seesaw; £3,500 towards the Junior, toddler and bird nest swings, roundabout, springer and talk tubes; and £3,000 towards the new safety surfacing for the playground.

3.11.4 A bid has been made to the Grantscape Community Fund (Caird Peckfield). Affinity Sutton will pay the £4,534 Contributing Third Party payment to unlock the £39,900 GrantScape funding bid. By the time Community Committee meets it will be known if this bid has been successful.

3.11.5 The total cost of the project is £117,900 with Community Committee requested to award £10,000 towards the project. The other sources of funding are:

- LCC Groundwork Project Support Fund £8,000 – approved August 2013
- Jimbo's Fund £10,000 – approved December 2013
- Affinity Sutton £50,000 – approved January 2014
- Grantscape £39,900 – decision will be known by time Community Committee meets

3.11.6 The bid to Grantscape for £39,900 was unsuccessful. Groundwork is therefore looking into delivering this project to a smaller scale. Until any decision has been Area Committee are asked to defer this funding request.

3.12 Galas in Cross Gates & Whinmoor Ward

3.12.1 This request is to cover some of the costs of 2 community galas held in early summer 2014 in Swarcliffe and at Fieldhead Carr, Whinmoor. The gala at Whinmoor was held on Saturday 17 May 2014, 1-4pm at Fieldhead Community Centre. The gala at Swarcliffe will be held on Saturday 5th of July 2014, 12-4pm at St Gregory's Youth & Adult Centre

3.12.2 Both galas are arranged in conjunction with partner agencies such as Youth Service, neighbourhood networks, sports teams, schools etc.

3.12.3 They will utilise the indoor and outdoor areas at both sites and be arranged with a 'fun day' ethos with stalls of crafts, games and wares, sporting activities and tournaments, inflatables and rides and food stalls.

3.12.4 The Swarcliffe event will be Tour de France Grand Depart inspired as it takes places on the same day.

3.12.4 The request is for £2,000 as a safety net to cover all requirements of both galas. Any underspend will return to the Well Being Budget.

3.13 Cross Gates & Whinmoor Tasking Budget 2013/14

3.13.1 Area Committee provides a tasking budget for each of its tasking teams. The budget is delegated to the team to spend on local community safety and environmental projects. However, when individual project approvals exceed £1,000, Area Committee has to ratify the decision.

3.13.2 At the meeting held in April the Cross Gates & Whinmoor tasking team awarded £1,600 to provide CCTV coverage in Swarcliffe linked to LeedsWatch. Area Committee are requested to ratify that decision.

3.13.3 The project will provide 3 CCTV cameras at a cost of £58,341. The monitoring and maintenance costs will be met by Housing Leeds.

3.13.4 The remainder of the funding will come from the following sources:

- Mears external funding - £5,000 - approved
- Ward Based Initiatives - £5,000 - pending
- Housing Area Panel - £46,741 - pending

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 the Well Being Budget allocation for 2014/15 and provides details of how some of the funds will be used to support local projects and priorities.

6 Recommendations

6.1 Area Committee is recommended to:

- Note that Community Committee has a commitment of £33,000 towards the monitoring and maintenance of its LeedsWatch CCTV cameras.
- Note that £20,000 has previously been awarded to fund a gardening scheme.
- Allocate £5,000 for a small grants budget
- Allocate £5,000 for skips
- Allocate £5,500 to hold older persons event week
- Allocate £10,000 to its 4 tasking teams and environmental sub group to deliver discreet local projects around community safety and environmental issues(budget shared equally)
- Underwrite the cost of the Christmas lights and switch on events across Outer East to the figure of £23,620.
- Provide a communications budget of £2,000
- Award £8,000 to NET to fund the post of a luncheon club worker

- Award £1,300 to the MethleyFest
- Defer any award to Sutton Park children's playground improvements
- Award £2,000 towards community galas in Cross Gates & Whinmoor ward.
- Ratify approval from Cross Gates & Whinmoor tasking team to award £1,600 (balance from last years budget) to provide CCTV in Swarcliffe.

7 Background documents

None.

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.