

**Report of: Martin Dean, Area Leader South East**

**Report to: Outer East Community Committee covering the wards of Cross Gates & Whinmoor, Temple Newsam, Kippax & Methley, Garforth & Swillington**

**Report author: Martin Hackett, Telephone 2475536**

**Date: 27 January 2015                      For decision**

**Outer East Community Committee Well Being Budget 2014/15**

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## **Purpose of report**

1. This report seeks to provide Members with:
  - a. Wellbeing Budget commitments to date;
  - b. Agreed funding streams and spend against those funding streams;
  - c. Details of projects agreed since the last meeting through designated decision notifications (DDN);
  - d. Details of new projects for consideration;
  - e. Details of small grants (Appendix 1);
  - f. The remaining balance on the budget.

## **Main issues**

### **2. Well Being commitments and funding streams**

- 2.1 The Well Being Budget allocated to Outer East for 2013/14 is £162,790. The uncommitted carry over figure from 2013/14 is £6,297 giving a total budget available of £169,087.
- 2.2 The budget had one commitment of £33,649 to fund the annual cost of monitoring/maintenance and BT/YEDL connections for its 11 Leedswatch CCTV cameras.
- 2.2 Community Committee has agreed the following funding streams:

- £5,000 for a small grants budget. At financial period 9 closing on the 22<sup>nd</sup> of December 2014, £2,470 has been approved leaving a balance of £2,530.
- £5,000 for skips. At financial period 9 closing on the 22<sup>nd</sup> of December 2014, £4,370 has been approved leaving a balance of £630.
- £5,500 to hold older persons event week. A saving of approximately £800 is anticipated for this project.
- £10,000 to its 4 tasking teams. At financial period 9 closing on the 22<sup>nd</sup> of December 2014, £6,500 has been approved leaving a balance of £3,500. However a number of funding requests have been submitted for forthcoming meetings.
- £2,000 communications budget. At financial period 9 closing on the 22<sup>nd</sup> of December 2014, £1,100 has been approved leaving a balance of £900.

2.3 At financial period 9 closing on the 22<sup>nd</sup> of December 2014, this means that £8,360 remains as a combined balance of these funding streams.

2.4 Community Committee has approved the following projects:

- £20,000 to provide a gardening service for the elderly.
- £23,620 for Christmas lights and switch on events
- £8,000 Neighbourhood Elders Team (NET) luncheon club worker
- £1,300 for the MethleyFest
- £2,000 towards community galas in Cross Gates & Whinmoor Ward.
- £5,000 Sutton Park play area improvements
- Money Buddies - £1,995
- Well Being Packs for Elderly - £5,000

### **3. Projects approved since last Community Committee by DDN**

- 3.1 Grit bins refill. Members agreed to fund the cost of refilling blue grit bins that had previously been installed and funded mainly through Ward Based Initiatives and MICE money. Total cost of project is £1,500.
- 3.2 Luncheon Club Christmas Parties. Members agreed to fund up to a maximum of £150 per Christmas Party. Total cost of project is £1,650.
- 3.3 Manston Park Bench. Members agreed to install a new bench outside Manston Park. Total cost is £950.

### **4. New Projects for consideration**

- 4.1 **Project Title:** Outer East Food Bank  
**Name of Group or Organisation:** South Leeds Food Bank

**Total Project Cost: £2,000**

**Amount proposed from Wellbeing Budget 2013/14: £2,000**

- 4.1.1 This project establishes a food bank to support needy residents in Outer East Leeds.
- 4.1.2 The project will be delivered by South Leeds Food Bank supported by local groups, which has received numerous queries from local residents from Outer East Leeds expressing the need for a food bank. The project will be run by local volunteers.
- 4.1.3 Community Committee is requested to award £2,000 towards the startup costs for this project.
- 4.1.4 The project supports the following objective of the Community Plan:
  - Vulnerable members of the community are able to live at home for longer

**4.2 Project Title:** Provision of additional litter bins

**Name of Group or Organisation:** South East Environmental Services Locality Team

**Total Project Cost:** £12,000

**Amount proposed from Wellbeing Budget 2013/14: £12,000**

- 4.2.1 This proposal is to establish a budget to provide additional and replacement bins in each ward. With a £12k budget each ward would have £3k which should provide around 10 new or replacement bins each.
- 4.2.2 This proposal was discussed at the most recent meeting of the Outer East Environmental sub-group. In recent months there has been several requests for additional bins which tend to be on an ad hoc basis. This budget can deal with that issue along with having a more strategic approach towards the provision of bins across each ward and especially in hot spot areas for litter.
- 4.2.3 The determination of where new bins are sited will be agreed with Ward Members, the Locality Team and through the Environmental sub group.
- 4.2.4 The project supports the following objective of the Community Plan:
  - Neighbourhoods in Outer East are clean and attractive.

**5. Small Grants**

- 5.1 Appendix 1 details small grants approved to date.

**6. Budget remaining**

- 6.1 The total budget available in 2014/15 was £169,087 and the spend is summarized as follows:
  - 1 commitment of £33,649 for CCTV
  - 5 funding streams totalling £27,500. Currently £8,360 remaining across these funding streams.
  - Other projects approved total £71,015
  - Projects being considered on 27<sup>th</sup> January 2015 total £14,000.

- 6.2 If the projects being considered today are approved this totals £146,164 leaving a balance of £22,923.
- 6.3 A reasonable expectation is that approx. £3,000 of the current £8,360 remaining in the agreed funding streams will be left unspent which gives a probable available amount of budget remaining at approx. £26,000.

## **7. Corporate considerations**

- 7.1 **Consultation and engagement.** Both funding requests being considered today have been discussed with partner agencies that deliver services in the area as well as at the Environmental sub group and the Older Persons sub group respectively.
- 7.2 **Legal implications and call in.** There are no legal implications and this decision is not subject to call in.

## **8. Recommendations**

- 8.1 Community Committee is requested to:
- Note previous approvals of expenditure
  - Note DDN approvals agreed since the last meeting
  - Approve £2,000 to support the Food Bank.
  - Approve £12,000 to provide additional or replacement litter bins
  - Note small grants approved
  - Note the remaining budget available

## **9. Background information**

- 9.1 There are no background papers.